ALLEGHENY COUNTY
ALWAYS INSPIRING

2027 County of Allegheny
Comprehensive Fiscal Plan

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INTRODUCTION - 2027 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2027 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- **2027 Operating Budget –** The 2027 Operating Budget is included in Section I at character-level detail for all operating departments within the county. Details are also included for all revenue sources. The 2027 Operating Budget is in balance. If any expenditure increase is granted to a specific department beyond the amounts included in this proposal, then a corresponding decrease must be made in another area, or the budget will be out of balance. Total revenues and expenditures for 2027 are recommended at $1.2 billion.

- **2028 - 2029 Operating Budgets –** The Home Rule Charter requires a longer range forecast for the operations of county government. Included in Section II for your review is a first look at operating budget estimates for fiscal years 2028 and 2029.

- **2027 Capital Budget –** The 2027 Capital Budget includes 71 Infrastructure and Capital Improvement Projects valued at $153.2 million. The $153.2 million is supported by $108.0 million of Bond revenues and $21.7 million from the State and Federal governments and $23.5 million in other funding from sources including the Allegheny Regional Asset District and County Operating Budget. Details for all projects are included in Section III.

- **2028 - 2032 Capital Improvement Plan –** The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2028 and by functional area for 2029-2032. This long-range forecast gives us the ability to focus on future key infrastructure and capital improvement programs. The forecast also insures that evaluated and ranked requests are in line with available funds.

- **2027 Grants and Special Accounts Budget –** Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. The proposed Grants Budget is $1.5 billion for 2027, which requires only $25.1 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2027 in this category is forecasted to be $179.2 million, and can be found in Section VI.

- **2027 Agency Fund Budget –** This budget is used to account for assets held by the county in a trustee capacity and are collected from fees, fines, taxes, and miscellaneous items. The most prominent agency fund included in this budget is the Hotel Room Rental Tax. The Hotel Room Rental Tax Budget forecast includes approximately $49.4 million of revenues for 2027. In addition, we have included for your review in Section VII a five-year forecast for the Hotel Room Rental Tax Budget.

If there are any questions pertaining to the 2027 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Management and Budget. The 2027 Comprehensive Fiscal Plan is also available on the county's website.

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COUNTY OF ALLEGHENY

2027 COMPREHENSIVE FISCAL PLAN MESSAGE

I am proud to present the Allegheny County 2027 Comprehensive Fiscal Plan (CFP). This document contains proposals for an operating budget of $1.25 billion, a capital budget of $153 million, and a grants and special accounts budget of $1.7 billion. This budget for 2027 reflects fiscal stability for the county and a 4.7% operating budget increase over the 2026 budget.

2027 Comprehensive Fiscal Plan Summary ($ in millions)

	Recommended Budget	Funding		
		Taxes/Local	Federal/State	Other
Operating	$ 1,250.4	890.1	304.1	56.2
Capital	153.2	108.0	21.7	23.5
Grants	1,539.9	25.1	1,443.4	71.4
Special Accounts	179.2	58.5	54.9	65.8
Total	**$ 3,122.7**	**1,081.7**	**1,824.1**	**216.9**

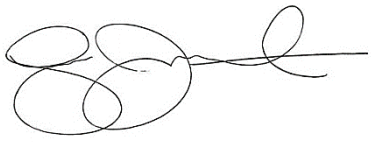
This is a fiscally responsible budget. It delivers for the 1.2 million people of Allegheny County and helps build a county for all – where everyone can feel safe in their communities, connected to their neighbors, and can thrive.

The budget comes at a time when Allegheny County, like many local governments across the country, is facing challenging economic conditions due to Federal and State budget uncertainty. We are also experiencing decreasing real estate revenues, cost increases due to inflation and tariffs, and other cost pressures like increased healthcare expenditures and cost of living adjustments.

The County's current five-year outlook shows an increasing deficit as expenditure exceeds revenues by a growing factor over time. My administration has engaged in a series of notable cost-saving measures to help slow the growth in expenditures and keep costs manageable. Examples of our cost controlling efforts include rebidding contracts, healthcare plan redesign, mandating minimum nurse staffing ratios, collapsing vacant positions, and refinancing outstanding debt.

Despite the financial challenges we face in coming years, we can still invest in several important initiatives for the County in the 2027 budget because of the cost saving measures accomplished in the past two years. These initiatives include funding for Forward with Families, Rental Assistance, Centralized Human Resources, Security Upgrades at Emergency Services and Housing and Targeted Site Development at Economic Development.

In 2025 and 2026, the county made a historic investment in our Economic Development department to revitalize downtown business districts, improve main streets, create jobs and spur economic activity and we intend to continue that investment because growth is the key to the county's long-term success. As affordable, safe housing persists as a major issue for families, we are budgeting an additional $8.7 million for economic development and housing support to ensure all our residents have a safe and healthy home in their community. Thank you for your interest in our County's operations and my administration's goals for our future.

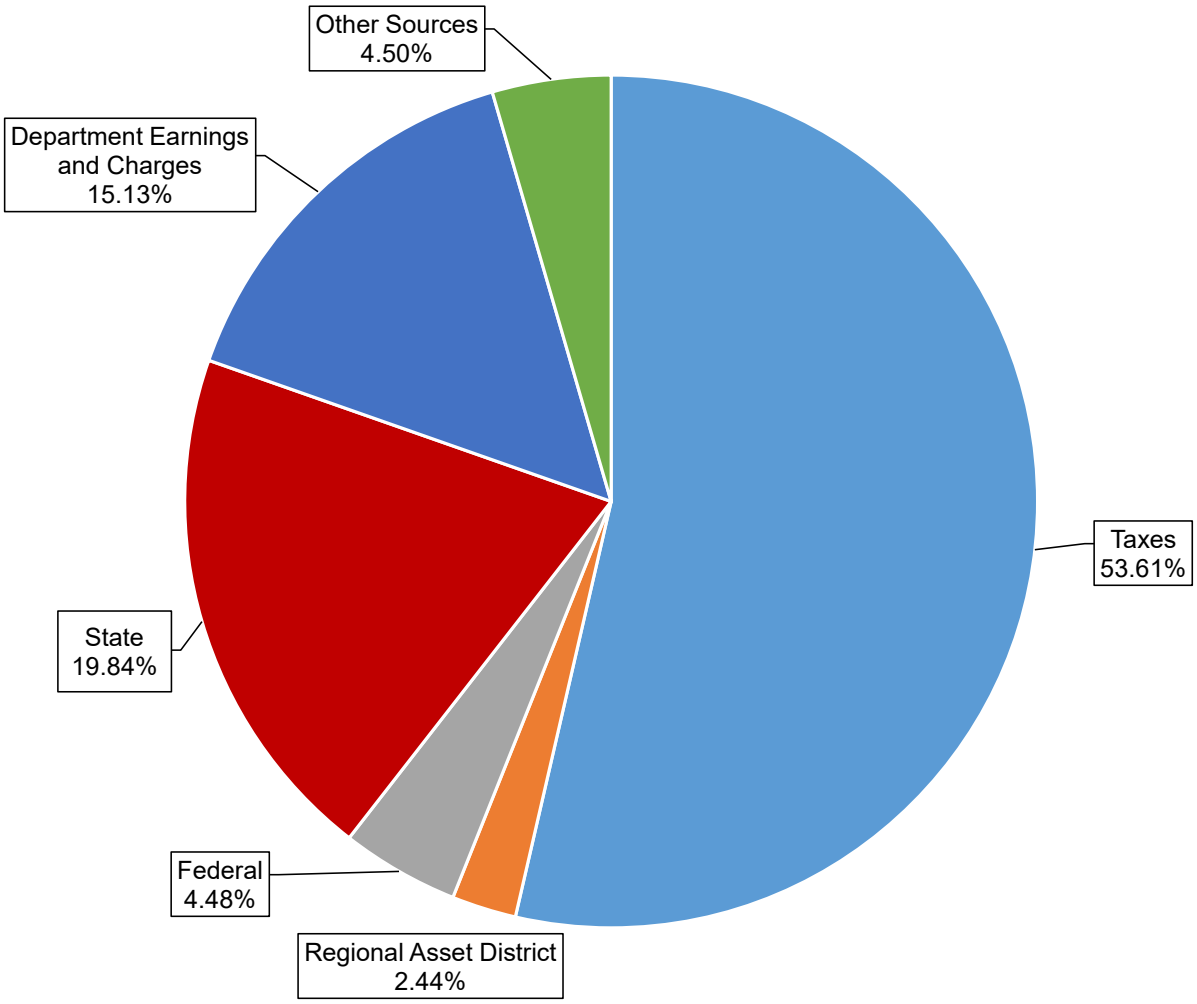


Sara Innamorato, County Executive

Summary of 2027 Operating Revenues

Operating Revenues	2026 Adopted	2027 Recommend	Variance	% Change
Real Estate Tax	538,652,513	536,652,513	-2,000,000	-0.37%
In Lieu of Taxes	500,000	600,000	100,000	20.00%
Tax Refunds	-6,500,000	-6,500,000	0	0.00%
Sales & Use Tax	67,500,000	73,800,000	6,300,000	9.33%
Transit Support Taxes	59,282,239	60,448,998	1,166,759	1.97%
2% Gaming Host Fee	5,305,000	5,305,000	0	0.00%
Tax Revenue	**664,739,752**	**670,306,511**	**5,566,759**	**0.84%**
License & Permit Revenue	**3,942,212**	**3,979,210**	**36,998**	**0.94%**
General Government	32,129,330	32,915,254	785,924	2.45%
Real Estate Transfer	2,702,000	2,952,000	250,000	9.25%
Elections	5,000	5,000	0	0.00%
Public Safety	899,000	909,780	10,780	1.20%
Health Services	5,150,600	4,800,600	-350,000	-6.80%
Recreation	6,017,300	6,960,300	943,000	15.67%
Human Services	305,000	456,000	151,000	49.51%
Use of Property and Equipment	2,864,000	2,733,000	-131,000	-4.57%
Patient Services	104,241,000	105,890,000	1,649,000	1.58%
Misc Receipts	21,803,993	23,569,489	1,765,496	8.10%
Charges for Services	**176,117,223**	**181,191,423**	**5,074,200**	**2.88%**
Fines & Forfeits Revenue	**4,055,500**	**4,055,500**	**0**	**0.00%**
Regional Asset District	**29,677,622**	**30,567,950**	**890,328**	**3.00%**
PA Dept Conservation	100,000	100,000	0	0.00%
Human Services	199,660,363	221,122,997	21,462,634	10.75%
PA Dept Transportation	5,240,000	5,240,000	0	0.00%
Court Related	4,355,000	4,385,000	30,000	0.69%
Health Related	8,052,900	8,052,900	0	0.00%
Shared State	4,355,000	4,375,000	20,000	0.46%
Other State	3,270,000	3,245,000	-25,000	-0.76%
Kane State	1,495,000	1,545,000	50,000	3.34%
PA State Revenue	**226,528,263**	**248,065,897**	**21,537,634**	**9.51%**
US Dept Health & Human Services	50,965,000	48,775,000	-2,190,000	-4.30%
Other Federal	1,320,000	1,320,000	0	0.00%
Kane Federal	4,700,000	5,907,000	1,207,000	25.68%
Federal Revenue	**56,985,000**	**56,002,000**	**-983,000**	**-1.73%**
Misc Receipts Revenue	**24,197,950**	**33,090,950**	**8,893,000**	**36.75%**
Transfer Revenue	**3,672,800**	**8,000,000**	**4,327,200**	**117.82%**
Revenue - Regular	**1,189,916,322**	**1,235,259,441**	**45,343,119**	**2.98%**
Use of Fund Balance	**3,601,832**	**15,137,596**	**11,535,764**	**320.27%**
Total Revenue	**1,193,518,154**	**1,250,397,037**	**56,878,883**	**4.77%**

2027 Operating Budget
Where The Money Comes From
$1,250,397,037

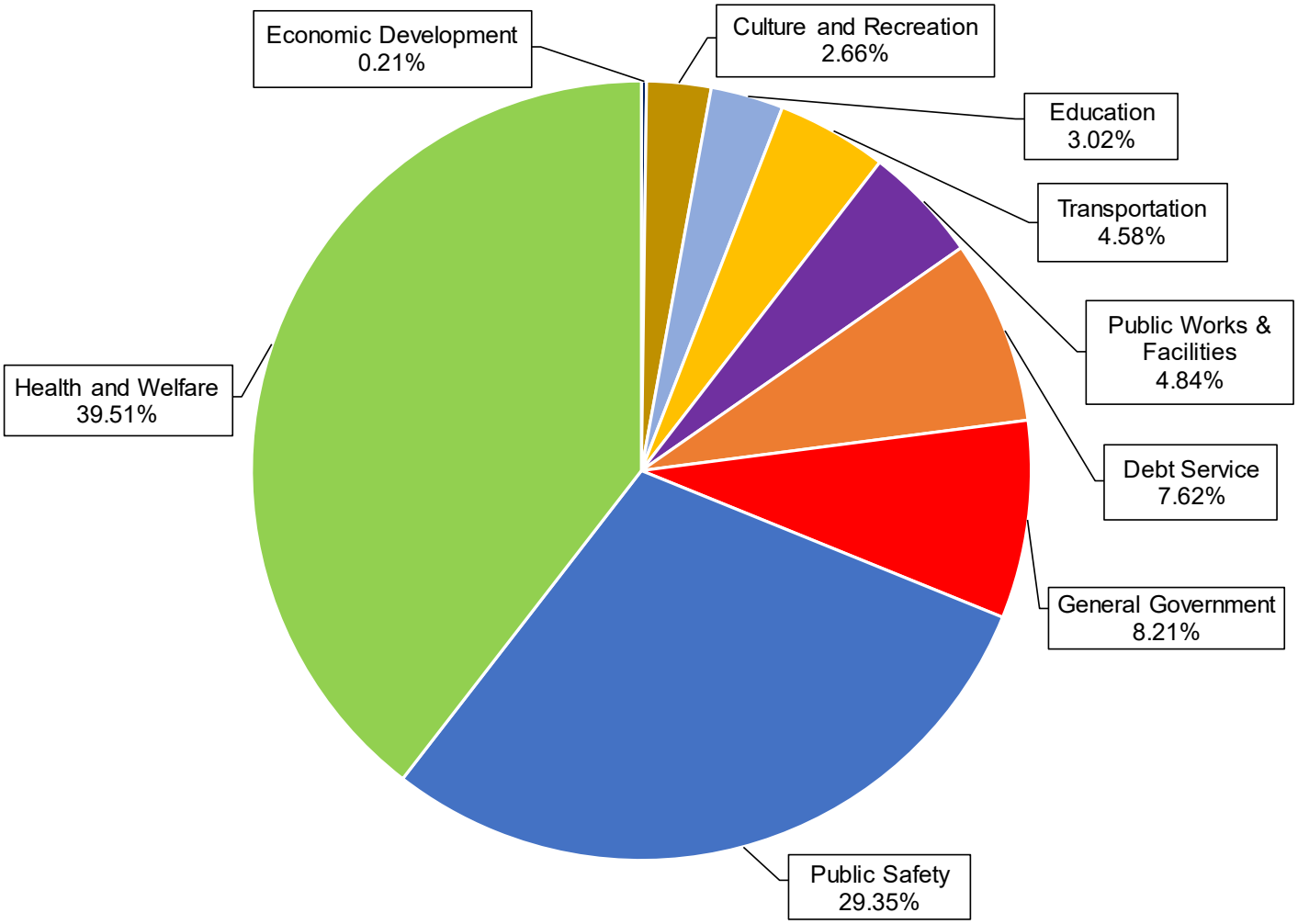


Revenue Source	2027 Recommend
Taxes	670,306,511
Department Earnings and Charges	189,226,133
Regional Asset District	30,567,950
State	248,065,897
Federal	56,002,000
Other Sources	56,228,546
Total Revenue	**1,250,397,037**

2027 Departmental Appropriation by Program Area

Program Area / Department	2026 Adopted	2027 Recommend	Variance	% Change
General Government				
D 10 County Executive	659,388	679,247	19,859	3.01%
D 11 County Manager	2,908,172	2,880,762	(27,410)	-0.94%
D 12 County Solicitor	4,485,716	4,617,126	131,410	2.93%
D 13 Management and Budget	4,574,567	3,398,871	(1,175,697)	-25.70%
D 15 Human Resources	3,467,286	7,196,751	3,729,466	107.56%
D 17 Medical Examiner	13,812,865	14,400,760	587,895	4.26%
D 18 Court Records	8,350,056	8,222,190	(127,866)	-1.53%
D 20 Administrative Services	20,506,377	21,379,014	872,637	4.26%
D 23 Information Technology	11,517,465	11,419,873	(97,591)	-0.85%
D 39 Sustainability	1,198,089	1,200,367	2,278	0.19%
D 46 Non-Department Expenses	9,157,456	8,419,859	(737,597)	-8.05%
D 49 Miscellaneous Agencies	465,800	535,250	69,450	14.91%
D 55 County Council	1,177,195	1,173,958	(3,237)	-0.27%
D 70 Controller	8,798,518	8,557,631	(240,887)	-2.74%
D 72 Treasurer	8,997,798	8,575,476	(422,323)	-4.69%
Total General Government	**100,076,747**	**102,657,135**	**2,580,388**	**2.58%**
Health and Welfare				
D 24 Children Initiatives	1,314,347	3,668,808	2,354,461	179.14%
D 25 Human Services	292,898,226	303,080,917	10,182,691	3.48%
D 26 Kane Community Living Centers	119,260,427	115,747,284	(3,513,143)	-2.95%
D 27 Health	24,872,420	26,275,363	1,402,943	5.64%
D 48 Juvenile Court Placement	33,828,583	45,317,385	11,488,802	33.96%
Total Health and Welfare	**472,174,003**	**494,089,758**	**21,915,755**	**4.64%**
Public Safety				
D 14 Public Defender	16,392,985	17,432,559	1,039,574	6.34%
D 30 Jail	122,831,017	132,442,304	9,611,287	7.82%
D 31 Police	45,084,463	45,394,124	309,661	0.69%
D 33 Emergency Services	14,821,983	16,502,319	1,680,336	11.34%
D 60 Court of Common Pleas	99,803,545	102,157,054	2,353,509	2.36%
D 71 Sheriff	25,046,969	25,548,379	501,410	2.00%
D 73 District Attorney	26,606,461	27,455,616	849,155	3.19%
Total Public Safety	**350,587,423**	**366,932,355**	**16,344,932**	**4.66%**
Public Works and Facilities				
D 35 Public Works	32,890,355	33,042,343	151,988	0.46%
D 38 Facilities Management	27,407,106	27,452,442	45,335	0.17%
Total Public Works and Facilities	**60,297,461**	**60,494,784**	**197,323**	**0.33%**
Culture and Recreation				
D 20 Administrative Services	3,475,233	3,468,695	(6,538)	-0.19%
D 37 Parks	28,487,116	28,798,704	311,588	1.09%
D 49 Miscellaneous Agencies	1,050,000	1,050,000	-	0.00%
Total Culture and Recreation	**33,012,349**	**33,317,399**	**305,050**	**0.92%**
Economic Development				
D 46 Non-Department Expenses	2,150,000	2,150,000	-	0.00%
D 49 Miscellaneous Agencies	452,500	502,500	50,000	11.05%
Total Economic Development	**2,602,500**	**2,652,500**	**50,000**	**1.92%**
Debt Service				
D 46 Non-Department Expenses	690,000	690,000	-	0.00%
D 47 Debt Service	81,827,731	94,606,549	12,778,818	15.62%
Total Debt Service	**82,517,731**	**95,296,549**	**12,778,818**	**15.49%**
Other Program Areas				
D 49 Transportation	55,282,239	57,253,653	1,971,414	3.57%
D 49 Education	36,967,700	37,702,904	735,204	2.00%
Total Other Program Areas	**92,249,939**	**94,956,557**	**2,706,618**	**2.93%**
Total Expenditure	**1,193,518,154**	**1,250,397,037**	**56,878,883**	**4.77%**

2027 Operating Budget
How The Money Is Used
$1,250,397,037



Program Area	2027 Recommend
General Government	102,657,135
Health and Welfare	494,089,758
Public Safety	366,932,355
Public Works and Facilities	60,494,784
Culture and Recreation	33,317,399
Economic Development	2,652,500
Debt Service	95,296,549
Transportation	57,253,653
Education	37,702,904
Total Appropriation	**1,250,397,037**

Summary of 2027 Operating Revenues and Expenditures by Fund

	General 5.5550 Mills	Debt Service 0.8750 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 6.43 Mills
Operating Revenues						
Real Estate Tax	465,538,905	71,113,608	0	0	0	536,652,513
In Lieu of Taxes	600,000	0	0	0	0	600,000
Tax Refunds	-5,250,000	-1,250,000	0	0	0	-6,500,000
Sales & Use Tax	73,800,000	0	0	0	0	73,800,000
Transit Support Taxes	0	0	0	60,448,998	0	60,448,998
2% Gaming Host Fee	5,305,000	0	0	0	0	5,305,000
Tax Revenue	**539,993,905**	**69,863,608**	**0**	**60,448,998**	**0**	**670,306,511**
License & Permit Revenue	**3,979,210**	**0**	**0**	**0**	**0**	**3,979,210**
Charges for Services	**181,191,423**	**0**	**0**	**0**	**0**	**181,191,423**
Fines & Forfeits Revenue	**4,055,500**	**0**	**0**	**0**	**0**	**4,055,500**
Regional Asset District	**30,567,950**	**0**	**0**	**0**	**0**	**30,567,950**
PA Dept Conservation	100,000	0	0	0	0	100,000
Human Services	221,122,997	0	0	0	0	221,122,997
PA Dept Transportation	0	0	0	0	5,240,000	5,240,000
Court Related	4,385,000	0	0	0	0	4,385,000
Health Related	8,052,900	0	0	0	0	8,052,900
Shared State	415,000	75,000	3,885,000	0	0	4,375,000
Other State	3,245,000	0	0	0	0	3,245,000
Kane State Revenue	1,545,000	0	0	0	0	1,545,000
PA State Revenue	**238,865,897**	**75,000**	**3,885,000**	**0**	**5,240,000**	**248,065,897**
US Dept Health & Human Services	48,775,000	0	0	0	0	48,775,000
Other Federal Revenue	985,000	335,000	0	0	0	1,320,000
Kane Federal Revenue	5,907,000	0	0	0	0	5,907,000
Federal Revenue	**55,667,000**	**335,000**	**0**	**0**	**0**	**56,002,000**
Misc Receipts Revenue	**32,035,950**	**1,000,000**	**15,000**	**0**	**40,000**	**33,090,950**
Transfer Revenue	**3,000,000**	**14,500,000**	**0**	**-9,500,000**	**0**	**8,000,000**
Revenue - Regular	**1,089,356,835**	**85,773,608**	**3,900,000**	**50,948,998**	**5,280,000**	**1,235,259,441**
Use of Fund Balance	**0**	**8,832,941**	**0**	**6,304,655**	**0**	**15,137,596**
Total Revenue	**1,089,356,835**	**94,606,549**	**3,900,000**	**57,253,653**	**5,280,000**	**1,250,397,037**
Operating Expenditures						
Personnel	417,149,991	0	1,900,000	0	1,400,000	420,449,991
Fringe Benefits	159,400,232	0	1,000,000	0	700,000	161,100,232
Supplies	39,077,286	0	0	0	0	39,077,286
Materials	2,564,847	0	1,000,000	0	1,515,000	5,079,847
Repair & Maintenance	4,161,954	0	0	0	0	4,161,954
Fixed Assets Cost	1,408,711	0	0	0	400,000	1,808,711
Services	482,543,195	0	0	46,719,903	1,265,000	530,528,098
Expenditure Recovery	-137,629,311	0	0	0	0	-137,629,311
Contributed Services	119,081,930	0	0	0	0	119,081,930
Debt Service	598,000	94,606,549	0	0	0	95,204,549
Operating Transfers Out	1,000,000	0	0	10,533,750	0	11,533,750
Total Expenditure	**1,089,356,835**	**94,606,549**	**3,900,000**	**57,253,653**	**5,280,000**	**1,250,397,037**

2027 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 5.5550 Mills	Debt Service 0.8750 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 6.43 Mills
General Government						
D 10 County Executive	679,247	0	0	0	0	679,247
D 11 County Manager	2,880,762	0	0	0	0	2,880,762
D 12 County Solicitor	4,617,126	0	0	0	0	4,617,126
D 13 Management and Budget	3,398,871	0	0	0	0	3,398,871
D 15 Human Resources	7,196,751	0	0	0	0	7,196,751
D 17 Medical Examiner	14,400,760	0	0	0	0	14,400,760
D 18 Court Records	8,222,190	0	0	0	0	8,222,190
D 20 Administrative Services	21,379,014	0	0	0	0	21,379,014
D 23 Information Technology	11,419,873	0	0	0	0	11,419,873
D 39 Sustainability	1,200,367	0	0	0	0	1,200,367
D 46 Non-Department Expenses	8,419,859	0	0	0	0	8,419,859
D 49 Miscellaneous Agencies	535,250	0	0	0	0	535,250
D 55 County Council	1,173,958	0	0	0	0	1,173,958
D 70 Controller	8,557,631	0	0	0	0	8,557,631
D 72 Treasurer	8,575,476	0	0	0	0	8,575,476
Total General Government	**102,657,135**	**0**	**0**	**0**	**0**	**102,657,135**
Health and Welfare						
D 24 Children Initiatives	3,668,808	0	0	0	0	3,668,808
D 25 Human Services	303,080,917	0	0	0	0	303,080,917
D 26 Kane Community Living Centers	115,747,284	0	0	0	0	115,747,284
D 27 Health	26,275,363	0	0	0	0	26,275,363
D 48 Juvenile Court Placement	45,317,385	0	0	0	0	45,317,385
Total Health and Welfare	**494,089,758**	**0**	**0**	**0**	**0**	**494,089,758**
Public Safety						
D 14 Public Defender	17,432,559	0	0	0	0	17,432,559
D 30 Jail	132,442,304	0	0	0	0	132,442,304
D 31 Police	45,394,124	0	0	0	0	45,394,124
D 33 Emergency Services	16,502,319	0	0	0	0	16,502,319
D 60 Court of Common Pleas	102,157,054	0	0	0	0	102,157,054
D 71 Sheriff	25,548,379	0	0	0	0	25,548,379
D 73 District Attorney	27,455,616	0	0	0	0	27,455,616
Total Public Safety	**366,932,355**	**0**	**0**	**0**	**0**	**366,932,355**
Public Works and Facilities						
D 35 Public Works	23,862,343	0	3,900,000	0	5,280,000	33,042,343
D 38 Facilities Management	27,452,442	0	0	0	0	27,452,442
Total Public Works and Facilities	**51,314,784**	**0**	**3,900,000**	**0**	**5,280,000**	**60,494,784**
Culture and Recreation						
D 20 Administrative Services	3,468,695	0	0	0	0	3,468,695
D 37 Parks	28,798,704	0	0	0	0	28,798,704
D 49 Miscellaneous Agencies	1,050,000	0	0	0	0	1,050,000
Total Culture and Recreation	**33,317,399**	**0**	**0**	**0**	**0**	**33,317,399**
Economic Development						
D 46 Non-Department Expenses	2,150,000	0	0	0	0	2,150,000
D 49 Miscellaneous Agencies	502,500	0	0	0	0	502,500
Total Economic Development	**2,652,500**	**0**	**0**	**0**	**0**	**2,652,500**
Debt Service						
D 46 Non-Department Expenses	690,000	0	0	0	0	690,000
D 47 Debt Service	0	94,606,549	0	0	0	94,606,549
Total Debt Service	**690,000**	**94,606,549**	**0**	**0**	**0**	**95,296,549**
Other Program Areas						
D 49 Transportation	0	0	0	57,253,653	0	57,253,653
D 49 Education	37,702,904	0	0	0	0	37,702,904
Total Other Program Areas	**37,702,904**	**0**	**0**	**57,253,653**	**0**	**94,956,557**
Total Expenditure	**1,089,356,835**	**94,606,549**	**3,900,000**	**57,253,653**	**5,280,000**	**1,250,397,037**

Departmental Revenue Summary Comparison
2027 Recommended Revenues Compared to 2026 Adopted Revenues

Department	2026 Adopted	2027 Recommend	Variance	% Change
D12 County Solicitor	95,000	220,050	125,050	131.63%
D13 Management and Budget	0	49,000	49,000	-
D15 Human Resources	250	250	0	0.00%
D17 Medical Examiner	3,400,000	3,400,000	0	0.00%
D18 Court Records	12,250,000	12,450,000	200,000	1.63%
D20 Administrative Services	18,486,500	19,086,500	600,000	3.25%
D23 Information Technology	35,000	35,000	0	0.00%
D24 Children Initiatives	0	400,000	400,000	-
D25 Human Services	230,351,404	239,711,739	9,360,335	4.06%
D26 Kane Community Living Centers	110,549,000	113,457,000	2,908,000	2.63%
D27 Health	16,900,000	17,198,200	298,200	1.76%
D30 Jail	184,000	184,000	0	0.00%
D31 Police	13,831,780	14,590,480	758,700	5.49%
D33 Emergency Services	195,701	171,849	-23,852	-12.19%
D35 Public Works	270,700	300,700	30,000	11.08%
D37 Parks	40,437,422	42,900,750	2,463,328	6.09%
D38 Facilities Management	346,900	44,000	-302,900	-87.32%
D39 Sustainability	10,000	10,000	0	0.00%
D45 Non-Dept Revenues	706,883,384	736,783,107	29,899,723	4.23%
D48 Juvenile Court Placement	20,428,959	30,192,258	9,763,299	47.79%
D49 Miscellaneous Agencies	525,000	525,000	0	0.00%
D60 Court of Common Pleas	12,212,854	12,212,854	0	0.00%
D70 Controller	5,000	5,000	0	0.00%
D71 Sheriff	2,865,000	3,215,000	350,000	12.22%
D72 Treasurer	2,625,300	2,625,300	0	0.00%
D73 District Attorney	629,000	629,000	0	0.00%
Total Revenue	**1,193,518,154**	**1,250,397,037**	**56,878,883**	**4.77%**

Departmental Expenditure Summary Comparison
2027 Recommended Expenditures Compared to 2026 Adopted Expenditures

Department	2026 Adopted	2027 Recommend	Variance	% Change
D10 County Executive	659,388	679,247	19,859	3.01%
D11 County Manager	2,908,172	2,880,762	-27,410	-0.94%
D12 County Solicitor	4,485,716	4,617,126	131,410	2.93%
D13 Management and Budget	4,574,567	3,398,871	-1,175,696	-25.70%
D14 Public Defender	16,392,985	17,432,559	1,039,574	6.34%
D15 Human Resources	3,467,286	7,196,751	3,729,465	107.56%
D17 Medical Examiner	13,812,865	14,400,760	587,895	4.26%
D18 Court Records	8,350,056	8,222,190	-127,866	-1.53%
D20 Administrative Services	23,981,610	24,847,709	866,099	3.61%
D23 Information Technology	11,517,465	11,419,873	-97,592	-0.85%
D24 Children Initiatives	1,314,347	3,668,808	2,354,461	179.14%
D25 Human Services	292,898,226	303,080,917	10,182,691	3.48%
D26 Kane Community Living Centers	119,260,427	115,747,284	-3,513,143	-2.95%
D27 Health	24,872,420	26,275,363	1,402,943	5.64%
D30 Jail	122,831,017	132,442,304	9,611,287	7.82%
D31 Police	45,084,463	45,394,124	309,661	0.69%
D33 Emergency Services	14,821,983	16,502,319	1,680,336	11.34%
D35 Public Works	32,890,355	33,042,343	151,988	0.46%
D37 Parks	28,487,116	28,798,704	311,588	1.09%
D38 Facilities Management	27,407,106	27,452,442	45,336	0.17%
D39 Sustainability	1,198,089	1,200,367	2,278	0.19%
D46 Non-Dept Expenditures	11,997,456	11,259,859	-737,597	-6.15%
D47 Debt Service	81,827,731	94,606,549	12,778,818	15.62%
D48 Juvenile Court Placement	33,828,583	45,317,385	11,488,802	33.96%
D49 Miscellaneous Agencies	94,218,239	97,044,307	2,826,068	3.00%
D55 County Council	1,177,195	1,173,958	-3,237	-0.27%
D60 Court of Common Pleas	99,803,545	102,157,054	2,353,509	2.36%
D70 Controller	8,798,518	8,557,631	-240,887	-2.74%
D71 Sheriff	25,046,969	25,548,379	501,410	2.00%
D72 Treasurer	8,997,798	8,575,476	-422,322	-4.69%
D73 District Attorney	26,606,461	27,455,616	849,155	3.19%
Total Expenditure	**1,193,518,154**	**1,250,397,037**	**56,878,883**	**4.77%**

2027 Departmental Revenue by Source

Department	Taxes and Regional Asset District	Federal	State	Department Earnings and Charges	Other Revenue Sources	Total
D12 County Solicitor	0	0	0	220,050	0	220,050
D13 Management and Budget	0	0	0	24,000	25,000	49,000
D15 Human Resources	0	0	0	0	250	250
D17 Medical Examiner	0	0	3,000,000	400,000	0	3,400,000
D18 Court Records	0	0	0	12,450,000	0	12,450,000
D20 Administrative Services	0	0	0	19,066,000	20,500	19,086,500
D23 Information Technology	0	0	0	35,000	0	35,000
D24 Children Initiatives	0	0	400,000	0	0	400,000
D25 Human Services	0	48,700,000	190,555,739	456,000	0	239,711,739
D26 Kane Community Living Centers	0	5,907,000	1,545,000	105,890,000	115,000	113,457,000
D27 Health	0	0	8,152,900	8,230,300	815,000	17,198,200
D30 Jail	0	35,000	0	84,000	65,000	184,000
D31 Police	0	0	100,000	14,488,980	1,500	14,590,480
D33 Emergency Services	0	0	0	171,849	0	171,849
D35 Public Works	0	0	0	294,000	6,700	300,700
D37 Parks	30,567,950	0	0	8,711,800	3,621,000	42,900,750
D38 Facilities Management	0	0	0	44,000	0	44,000
D39 Sustainability	0	0	0	0	10,000	10,000
D45 Non-Dept Revenues	670,306,511	335,000	9,615,000	7,000,000	49,526,596	736,783,107
D48 Juvenile Court Placement	0	25,000	30,167,258	0	0	30,192,258
D49 Miscellaneous Agencies	0	0	0	525,000	0	525,000
D60 Court of Common Pleas	0	1,000,000	4,385,000	6,826,354	1,500	12,212,854
D70 Controller	0	0	0	0	5,000	5,000
D71 Sheriff	0	0	0	3,200,000	15,000	3,215,000
D72 Treasurer	0	0	0	632,300	1,993,000	2,625,300
D73 District Attorney	0	0	145,000	476,500	7,500	629,000
Total Revenue	**700,874,461**	**56,002,000**	**248,065,897**	**189,226,133**	**56,228,546**	**1,250,397,037**

Comparison of Estimated Operating Revenue for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
40109 Real Estate Discount	513,388,945	511,788,945	-1,600,000
40110 Real Estate Current	24,629,413	24,429,413	-200,000
40111 Real Estate Current-Delinquent	19,179,207	18,979,207	-200,000
40112 Real Estate Delinquent	5,928,891	5,928,891	0
40113 Real Estate Delinquent-Interest	618,835	618,835	0
40114 Real Estate Delinquent-Penalty	373,032	373,032	0
40115 Real Estate Liened	5,835,511	5,835,511	0
40116 Real Estate Liened-Interest	2,217,201	2,217,201	0
40117 Real Estate Liened-Penalty	266,068	266,068	0
40118 Real Estate Curr-Delin Interest	450,988	450,988	0
40119 Real Estate Curr-Delin Penalty	693,170	693,170	0
40120 Act 602 Real Estate Taxes	256,212	256,212	0
40121 Homestead Exemption	-35,184,960	-35,184,960	0
40210 Tax Exmp Prop inLieuofTax	500,000	600,000	100,000
40310 Tax Refunds-Real Estate	-6,500,000	-6,500,000	0
40410 Sales and Use Tax Revenue	67,500,000	73,800,000	6,300,000
40510 Rental Vehicle Tax	7,350,000	7,478,114	128,114
40511 Alcoholic Beverage Tax	51,784,139	52,819,822	1,035,683
40512 Rental Vehicle Penalty	2,700	2,754	54
40513 Rental Vehicle Interest	1,400	1,428	28
40514 Alcoholic Beverage Penalty	96,000	97,920	1,920
40515 Alcoholic Beverage Interest	48,000	48,960	960
40740 2% Gaming Host Fee	5,305,000	5,305,000	0
40005 Tax Revenue	**664,739,752**	**670,306,511**	**5,566,759**
41110 Firearm License	510,750	450,300	-60,450
41111 Hunt/Fish/Dog/Boat License	121,000	127,000	6,000
41112 Road Opening Permit	215,000	250,000	35,000
41113 Pole & Wire Privilege	22,000	22,000	0
41114 Flammable Liquid Permit	186,462	163,910	-22,552
41115 Health License & Permit Food	2,392,000	2,392,000	0
41116 Health License & Permit	345,000	395,000	50,000
41118 Bingo Permits	18,000	22,000	4,000
41119 Small Game/Chance-License	110,000	140,000	30,000
41120 Ice Arena Permits	500	500	0
41195 Other License & Permit	21,500	16,500	-5,000
41000 License & Permit Revenue	**3,942,212**	**3,979,210**	**36,998**
42110 Court Cost	1,100,000	1,100,000	0
42111 Recording & Filing Fees	27,868,500	28,668,500	800,000
42112 Sale of Maps&Publications	12,000	12,000	0
42113 Copying & Printing Fees	762,280	761,400	-880
42115 Commissions	78,500	78,500	0
42120 Landfill Fees	320,000	320,000	0

Comparison of Estimated Operating Revenue for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
42122 Act 66-05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	825,000	793,854	-31,146
42131 Court Reporter Transcript Fees	490,000	490,000	0
42195 Other General Revenue	672,050	690,000	17,950
42210 Comm On State Tax Collect	2,000	2,000	0
42211 1 Percent Realty Tax Comm	650,000	650,000	0
42212 2 Percent Realty Tax Comm	2,000,000	2,250,000	250,000
42214 Filing Fee Afford Housing	50,000	50,000	0
42311 Absentee Ballots Reimb	5,000	5,000	0
42410 Special Police Services	899,000	909,780	10,780
42510 Insp of Prop & Materials	4,667,100	4,317,100	-350,000
42511 Clinic Fees	215,000	215,000	0
42545 Other Health Services	268,500	268,500	0
42605 Program Activity Fees	550,000	560,000	10,000
42610 Golf Fees	2,600,000	3,325,000	725,000
42611 Pro Shop	25,000	28,000	3,000
42625 Ice Skating Fees	310,000	310,000	0
42626 In-line Skating Fees	500	500	0
42630 Swimming Pool Fees	950,000	1,000,000	50,000
42635 Ball Field Fees	150,000	150,000	0
42640 Downhill Skiing	600,000	700,000	100,000
42642 Snow Tubing	350,000	400,000	50,000
42643 Ski Lessons	50,000	50,000	0
42644 Ski Rentals	275,000	275,000	0
42645 Other Recreation Fees	11,500	11,500	0
42648 Tours	300	300	0
42649 Other Recreation Fees	15,000	20,000	5,000
42650 Alcohol Beverage Sales	130,000	130,000	0
42710 Collect-Parents&Guardians	305,000	456,000	151,000
42751 Parking Lot Rentals	525,000	525,000	0
42752 Park Shelter&Stable Rent	950,000	1,100,000	150,000
42753 Commission on Concessions	200,000	200,000	0
42754 Rental of Other Property	889,000	734,000	-155,000
42755 Parking Leases	300,000	150,000	-150,000
42756 Cell Towers Lease Rental	0	24,000	24,000
42812 Private Pay Kane	10,500,000	10,500,000	0
42813 Patient Maintenance Kane	7,628,000	7,509,000	-119,000
42814 Pharmacy - Commercial	4,750,000	4,750,000	0
42815 Commercial Insurance	10,541,000	10,566,000	25,000
42823 CHC IGT Payments	19,400,000	20,000,000	600,000
42826 Commercial-LTCCAP	3,600,000	2,565,000	-1,035,000
42828 Commercial-MA CHC Plans	47,822,000	50,000,000	2,178,000

Comparison of Estimated Operating Revenue for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
42910 Cash Bond Services Fee	45,000	45,000	0
42911 Passport Services	125,000	125,000	0
42913 Billing to Outside Agency	410,400	532,550	122,150
42915.NT Tax Billings	140,000	140,000	0
42916 Allegheny County Airport Authority	12,804,000	13,578,000	774,000
42918 Indir Cost Recovery-Cnty	8,269,593	9,138,939	869,346
42995 Misc Receipts for Svcs	10,000	10,000	0
42000 Charges for Services	**176,117,223**	**181,191,423**	**5,074,200**
44111 District Courts	3,500,000	3,500,000	0
44112 Forfeited Fines	9,000	9,000	0
44114 Forfeit Bonds-Individuals	45,000	45,000	0
44117 PMC Collections	500,000	500,000	0
44118 DC Constable Fees	1,500	1,500	0
44000 Fines & Forfeits Revenue	**4,055,500**	**4,055,500**	**0**
45115 Regional Asset District	29,677,622	30,567,950	890,328
45000 Regional Asset District	**29,677,622**	**30,567,950**	**890,328**
46201 PA Dept Consrv & Ntrl Res	100,000	100,000	0
46956 Act 148	199,660,363	221,122,997	21,462,634
46501 PA Dept Transportation	5,240,000	5,240,000	0
46801 Court Operations	1,960,000	1,960,000	0
46802 Juvenile Probation	2,165,000	2,165,000	0
46804 Jurors Fees-Reimb	70,000	70,000	0
46808 Court Interpreter Cost Reimb	160,000	190,000	30,000
46851 Act 315	7,483,605	7,483,605	0
46852 Act 12	569,295	569,295	0
46901 Liquid Fuels	3,885,000	3,885,000	0
46902 Public Utility Realty Tax	470,000	490,000	20,000
46959 Misc State	3,270,000	3,245,000	-25,000
46302 Medical Assistance State	1,445,000	1,495,000	50,000
46857 Pharmacy - State	50,000	50,000	0
46000 PA State Revenue	**226,528,263**	**248,065,897**	**21,537,634**
47700 US Dept Health & Human Svc	50,965,000	48,775,000	-2,190,000
47901 US Marshal Maint Prisoner	25,000	25,000	0
47909 Misc Federal	960,000	960,000	0
47912 QEC Bond - Reimb	335,000	335,000	0
47913 Medicare Part A	1,870,000	4,000,000	2,130,000
47914 Medicare Part B	1,058,000	907,000	-151,000
47915 Medical Assistance Fed	1,772,000	1,000,000	-772,000
47000 Federal Revenue	**56,985,000**	**56,002,000**	**-983,000**

Comparison of Estimated Operating Revenue for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
48210 Interest From Banks	10,315,000	11,465,000	1,150,000
48317 Sale of Property	13,000	13,000	0
48318 Sale of Equip & Supplies	60,000	60,000	0
48321 Royalities	1,200,000	1,500,000	300,000
48328 Private Special Projects	0	500,000	500,000
48338 Commission Telephone	5,000	5,000	0
48339.SUM Med Record Transcript Fee	4,000	4,000	0
48340 Hotel Rental Tax	9,750,000	15,750,000	6,000,000
48342 ID Card Replacement Fee	250	250	0
48350 COBRA Receipts	830,000	830,000	0
48352 Excess W/C Reimbursement	120,000	120,000	0
48353 Supersedeas Fund Reimbursement	198,000	198,000	0
48354 Subrogation	30,000	30,000	0
48356 Misc Meal Income	11,000	11,000	0
48368 Sale of Merchandise	875,000	1,100,000	225,000
48390 Misc Receipts	782,700	1,398,700	616,000
48395 Misc Refunds	4,000	106,000	102,000
48000 Misc Receipts Revenue	**24,197,950**	**33,090,950**	**8,893,000**
91301 Operating Transfers In	7,672,800	17,500,000	9,827,200
91302 Operating Transfers Out	-4,000,000	-9,500,000	-5,500,000
49005 Transfer Revenue	**3,672,800**	**8,000,000**	**4,327,200**
31210 Use of Fund Balance	3,601,832	15,137,596	11,535,764
31200 Fund Balance	**3,601,832**	**15,137,596**	**11,535,764**
Total Revenue	**1,193,518,154**	**1,250,397,037**	**56,878,883**

Comparison of Estimated Operating Expenditures for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
51101 Salaries	377,917,151	392,200,397	14,283,246
51103 Seasonal/Part-time	4,358,081	4,167,500	-190,581
51104 Overtime	30,318,600	33,509,000	3,190,400
51105 Other Compensation	2,297,444	1,905,307	-392,137
51106 Court Reporters	699,500	699,500	0
51107 Sick Pay-Buy Back	1,430,600	1,382,500	-48,100
51109 Health Benefit Bonus	208,811	210,099	1,288
51110 Uniform Allowance	1,071,780	1,181,325	109,545
51111 Board/ Council Stipend	77,000	94,500	17,500
51116 Turnover Recovery	-15,390,836	-15,210,337	180,499
51118 Settlement	76,720	227,200	150,480
51119 Bonus Pay	3,000	83,000	80,000
51000 Personnel	**403,067,851**	**420,449,991**	**17,382,140**
52502 County Pension Fund	43,443,770	45,208,610	1,764,840
52503 FICA & Medicare	29,100,198	30,263,187	1,162,989
52504 Group Life Insurance	120,177	118,602	-1,575
52505 Medical Allocation	96,554,198	89,396,813	-7,157,385
52506 Unemployment Compensation	279,900	343,100	63,200
52508 Vision Allocation	34,328	32,064	-2,264
52511 Dental Plus Allocation SUM	1,136,639	1,058,588	-78,051
52513 Dental Flex Allocation	1,762,192	1,735,177	-27,015
52515 Administration Fees	4,283,870	4,283,870	0
52516 Stop-Loss	2,628,802	2,628,802	0
52518 Health Insurance	117,000,000	113,000,000	-4,000,000
52518.RETIRE Health Insurance	1,183,575	1,183,575	0
52530 Employee W/C Medical	1,277,030	1,370,320	93,290
52531 Employee W/C Indemnity	1,801,661	1,992,500	190,839
52532 Employee W/C Admin	1,171,887	1,164,712	-7,175
52533 Workers Comp Admin	1,400,000	1,400,000	0
52535 Health Care Reimbursement	847,200	854,616	7,416
52536 Dental Insurance	1,600,000	1,600,000	0
52537 Vision Insurance	75,000	75,000	0
52599 Employee Contrib - Health Care	-12,274,456	-12,746,513	-472,057
52622 Pharmaceutical Rebates	-7,762,791	-7,762,791	0
52999 Fringe Projection Adjustments	370,800	300,000	-70,800
52611 Fringe Benefit Cost Recov	-119,000,000	-115,000,000	4,000,000
52621 Workers Comp Cost Recov	-1,400,000	-1,400,000	0
52000 Fringe Benefits	**165,633,980**	**161,100,232**	**-4,533,748**

Comparison of Estimated Operating Expenditures for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
54101 Printing/Duplic Supplies	138,544	100,368	-38,176
54103 Election Supplies	160,000	180,000	20,000
54104 Journals/Subscript/Books	687,195	696,403	9,208
54105 Stationery/Office Supplies	1,521,431	1,393,919	-127,512
54106 Data Processing Supplies	121,050	116,930	-4,120
54108 Photographic Supplies	5,500	5,300	-200
54201 Drugs & Medicines	9,983,500	14,583,500	4,600,000
54202 Medical/Clinical Supplies	1,672,810	1,602,510	-70,300
54203 Reimb Medical Supplies	65,000	60,000	-5,000
54204 NonCover Patient Products	550,000	440,000	-110,000
54205 Enterals-Tube Feedings	80,000	70,000	-10,000
54206 Supplemt-Oral Nourishmts	175,000	180,000	5,000
54207 Enteral-Plastics&Supplies	39,000	38,000	-1,000
54208 Wound Care	205,000	205,000	0
54209 IV Therapy	35,000	25,000	-10,000
54210 Urologicals	36,000	28,500	-7,500
54211 Ostomy/Colostomy/Trach	4,000	9,000	5,000
54212 Briefs/Diapers/Chux	846,000	740,000	-106,000
54213 Supplies-Personal Items	101,000	101,000	0
54301 Automotive Supplies	5,000	5,000	0
54302 Janitorial Supplies	1,369,701	1,220,101	-149,600
54303 Clothing & Uniforms	3,606,700	3,341,500	-265,200
54304 Food & Provisions	8,814,700	9,195,200	380,500
54305 Forestry	45,000	45,000	0
54306 Chemicals	631,600	681,600	50,000
54307 Ammunition	218,250	253,000	34,750
54308 Gases	303,300	267,635	-35,665
54309 Other Supplies	1,456,075	1,360,800	-95,275
54310 Fuel & Lubricants	1,853,300	1,604,200	-249,100
54311 Audio Visual Aids	5,500	5,500	0
54312 Training Supplies	79,600	70,000	-9,600
54313 Safety Supplies	363,491	353,680	-9,811
54314 Livestock Accessories	18,600	19,600	1,000
54315 Livestock Feed	76,000	72,040	-3,960
54317 Purchasing Card Supplies	4,000	7,000	3,000
54000 Supplies	**35,276,847**	**39,077,286**	**3,800,439**
55101 Asphalt & Tar	1,430,000	1,440,000	10,000
55102 Rock Salt	1,019,761	1,022,761	3,000
55103 Paint	230,000	230,000	0
55104 Brick/Stone/Cement/Aggreg	105,012	105,006	-6
55105 Lumber	36,500	26,500	-10,000
55106 Iron/Steel/Brass	100,000	75,000	-25,000
55107 Plumbing	247,000	283,000	36,000
55108 Electrical	243,000	215,000	-28,000
55109 Concrete	14,000	14,000	0

Comparison of Estimated Operating Expenditures for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
55110 Hardware	122,500	115,700	-6,800
55111 Other Materials	532,000	426,100	-105,900
55201 Tubes & Tires	34,200	28,600	-5,600
55202 Batteries	5,000	5,000	0
55203 Misc Vehicle Parts	18,000	15,500	-2,500
55301 Small Tools	98,500	111,500	13,000
55302 Machinery Parts	286,011	292,230	6,219
55303 Electronic Parts	31,200	26,200	-5,000
55304 Batteries-Not Automotive	38,350	29,300	-9,050
55401 Bedding	90,000	125,000	35,000
55402 Towels & Linens	75,000	100,000	25,000
55501 Flag/Emblem/Grave Marker	262,600	221,450	-41,150
55601 Recreation Materials	115,000	170,000	55,000
55603 Other Materials	2,000	2,000	0
55000 Materials	**5,135,634**	**5,079,847**	**-55,787**
56101 Office & Lab Equip Repair	23,500	23,500	0
56102 Vehicle Repair	209,750	221,500	11,750
56103 Machinery Repair	395,521	401,100	5,579
56104 Building Repair	291,000	315,000	24,000
56105 Furniture&Fixture Repair	10,000	12,000	2,000
56109 Other Repair	62,750	66,100	3,350
56111 Repair & Replacement	84,511	85,600	1,089
56201 Janitorial Maintenance	400	400	0
56202 Elevat/Escalat/DoorMaint	54,000	63,000	9,000
56203 Hauling & Disposal	748,208	828,248	80,040
56205 Office Mach/Equip Maint	435,798	447,861	12,063
56206 Lab/Clinical Equip Maint	571,000	736,000	165,000
56207 Miscellaneous Maintenance	432,858	432,445	-413
56208 Computer Maintenance	430,575	419,500	-11,075
56209 Electrical Maintenance	5,000	4,000	-1,000
56212 Fire & Security System Maint	102,200	102,200	0
56301 Heating/Cooling Replacement	3,500	3,500	0
56000 Repair & Maintenance	**3,860,571**	**4,161,954**	**301,383**
57101 Autos & Light Trucks	50,000	25,000	-25,000
57102 Special Vehicles	0	400,000	400,000
57202 Office&Electronic Equip	30,000	25,000	-5,000
57203 Communication Equipment	150,000	75,000	-75,000
57204 Computer Hardware	180,012	95,006	-85,006
57205 Laundry & Custodial Equip	5,000	5,000	0
57206 Lab/Environ/Safety Equip	10,000	10,000	0
57207 Kitchen Equipment	45,000	45,000	0
57208 Hospital Equipment	25,000	20,000	-5,000
57210 Other Capital Equip	105,500	120,500	15,000
57301 Furniture & Fixtures	0	1,000	1,000
57803 Non Fix Asset-Mach/Equip	88,000	63,000	-25,000
57804 Non Fix Asset-Furn/Fixtur	7,000	0	-7,000

Comparison of Estimated Operating Expenditures for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
57806 Non FA-Computer/Office Equip	353,672	342,000	-11,672
57807 Non FA-Radio/Communic. Equip	15,511	35,405	19,894
57891 Non-Tagged Assets	775,525	546,800	-228,725
57000 Fixed Assets	**1,840,220**	**1,808,711**	**-31,509**
61001 Telephone	3,475,387	2,999,931	-475,456
61002 Postage	5,408,295	5,740,898	332,603
61003 Heating-Gas/Oil/Coal	6,964,000	7,199,000	235,000
61004 Electricity	5,376,680	6,089,041	712,361
61005 Water	5,470,000	6,121,500	651,500
61006 Sewage	2,137,200	2,384,300	247,100
61008 Other Utility Services	256,992	266,749	9,757
61009 Data Communicatn Facility	904,820	939,720	34,900
61011 Telephone Recovery	-1,100,000	-820,000	280,000
61014 Stormwater	0	13,000	13,000
62001 Dues & Memberships	938,018	1,033,400	95,382
62002 Training And Education	1,309,895	612,131	-697,764
62003 Travel-In County	1,693,950	1,823,900	129,950
62004 Travel-Out Of County	1,000,525	778,320	-222,205
62005 Tuition Reimbursement	408,500	353,800	-54,700
62006 Employee Miscellaneous	710,970	681,020	-29,950
62008 Retiree Life Insurance	1,325,000	1,325,000	0
63003 Auditing & Accounting	402,500	422,250	19,750
63004 Laboratory Services	190,000	249,000	59,000
63005 Consultants	425,000	510,000	85,000
63006 Recreation	38,000	45,000	7,000
63007 Research/Info/Investigate	355,668	390,017	34,349
63008 Document Fees	84,500	119,000	34,500
63010 Contracted Svcs Genera	198,193,408	217,760,409	19,567,001
63011 Financial Services	656,250	1,047,660	391,410
63014 Computer Processing	1,751,500	2,093,750	342,250
63015 Miscellaneous Services	8,637,273	9,042,112	404,839
63018 Interpreter Services	630,800	645,500	14,700
63100 Contracted Svcs Detail	2,620,000	2,745,000	125,000
63301 Legal Counsel	659,790	661,000	1,210
63302 Legal Arbitration	439,000	422,000	-17,000
63401 Examination & Evaluation	257,000	230,000	-27,000
63403 Veterinarians	50,600	54,000	3,400
63404 Other Health Services	6,001,067	7,113,200	1,112,133
63405 Transport Ambulance	320,000	330,000	10,000
63407 Medical Services	1,587,900	1,802,000	214,100
63408 Agency Nurse	27,140,000	24,677,000	-2,463,000
63501 Recruiting	50,000	70,000	20,000
63502 Testing	53,010	166,885	113,875

Comparison of Estimated Operating Expenditures for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
63601 Residential Arrangement	2,600,000	4,000,000	1,400,000
63701 Client Subsidy	1,605,000	2,255,000	650,000
63702 Subsidy Adopt-Placemnt Cst	41,125,840	45,500,000	4,374,160
63710 Client Subsidy-College	25,000	35,000	10,000
63901 Real Estate Rentals	16,223,818	15,971,644	-252,174
63902 Equipment Rentals	351,000	357,200	6,200
63903 Equipment Lease-Purchase	2,464,913	1,542,515	-922,398
63904 Computer Equip Rental	175,000	335,000	160,000
63905 Comptr Equip Lease-Purch	5,000	5,700	700
63906 Copying Equip Rental	457,445	435,745	-21,700
63908 Other Rentals & Leases	312,300	403,940	91,640
63909 Computer Software License	3,213,254	2,449,150	-764,104
63910 Car & Fleet Rental	274,537	330,000	55,463
63911 Equip Rent-Spec Bed/Mattr	220,000	170,000	-50,000
63912 Equip Rental-Wheelchairs	35,000	20,000	-15,000
63913 Equip Rental-IV Pumps	86,000	86,000	0
63914 Equip Rental-Oxygen Tanks	148,000	137,000	-11,000
63915 Equip Rent-C-Pap & Bi-Pap	83,000	59,000	-24,000
64001 Liability Insurance	1,935,000	1,883,000	-52,000
64002 Property Insurance	1,125,000	1,017,678	-107,322
64005 Other Insurance	215,123	234,129	19,006
64101 Professional Witness Fees	402,000	442,000	40,000
64102 Juror Fees	250,000	250,000	0
64103 Juror Meals	37,000	37,000	0
64104 Juror Lodging	20,000	20,000	0
64105 Counsel Fees	2,340,000	3,020,000	680,000
64106 District Atty Case Exp	445,000	400,000	-45,000
64107 Execute Court Order Exp	329,254	297,000	-32,254
64108 Transcribing Testimony	385,751	391,000	5,249
64109 Transcript Copies	70,000	45,000	-25,000
64110 Constable Fees	2,100,000	2,100,000	0
64111 Filing Fees	2,500	2,500	0
64112 Grand Jury	200	220	20
64113 Out-of-Cnty Prisoner Exp	8,000	8,000	0
64115 Juror Fee Reimb-Criminal	52,000	52,000	0
64116 Juror Fee Reimb-Civil	60,000	60,000	0
64117 Juror Fee Reimb-Grd Jury	17,500	17,500	0
64201 Veterans Burial Allowance	90,000	60,000	-30,000
64202 Vets Burial Allow-Widows	30,000	25,000	-5,000
64203 Veterans Foundations	6,000	5,000	-1,000
64205 Veterans Parades	7,500	7,000	-500
64206 Veterans Contributions	30,000	50,000	20,000
64301 Election Officers	300,000	1,000	-299,000
64302 Election Constables	50,000	1,000	-49,000
64401 County Cash Match	31,566,500	34,432,330	2,865,830

Comparison of Estimated Operating Expenditures for 2026 and 2027
By Object Code and Character Level

Object Code	2026 Adopted	2027 Recommend	Variance
64402 Grants to Other Agencies	82,501,085	86,795,557	4,294,472
65501 Freight & Services	1,138,686	1,161,291	22,605
65502 Advertising	1,005,223	957,450	-47,773
65503 Printing	1,531,088	1,571,566	40,478
65504 Copying & Duplicating	21,500	21,500	0
65505 Laundry	994,100	998,100	4,000
65506 Transportation	1,698,500	1,728,500	30,000
65507 Judgements & Losses	1,805,000	1,890,000	85,000
65512 Indirect Cost Allocation	3,375,000	4,100,000	725,000
65516 Computer Software	1,478,729	1,543,370	64,641
65517 Collection Cost	40,000	40,000	0
65518 Crematory Services	55,000	60,000	5,000
65519 Tax Increment Financing	2,400,000	2,350,000	-50,000
65521 Cnty Council Reimb Exp	57,420	57,420	0
65524 Other Services	5,000	0	-5,000
65526 Window Cleaning Services	102,000	104,000	2,000
65529 Exterminator Services	60,600	60,600	0
60000 Services	**496,371,864**	**530,278,098**	**33,906,234**
83101 Expend Recovery	-118,095,338	-123,043,337	-4,947,999
83102 Expend Recov-Admin Alloc	-10,017,718	-11,210,974	-1,193,256
83103 Expend Recov-Oper Alloc	-3,350,000	-3,375,000	-25,000
83000 Expenditure Recover	**-131,463,056**	**-137,629,311**	**-6,166,255**
84102 Contrib Svcs-Admin All	26,527,856	28,050,319	1,522,463
84103 Contrib Svcs-Oper Allo	92,806,502	91,031,611	-1,774,891
84000 Contributed Services	**119,334,358**	**119,081,930**	**-252,428**
85101 Serial Bond Principal	46,192,059	56,825,000	10,632,941
85102 Serial Bond Interest	35,635,672	37,781,549	2,145,877
85204 Rating Agencies Expense	15,000	16,000	1,000
85207 Trustee/Regist/Agent Exp	15,000	12,000	-3,000
85208 Misc/Contingent Expense	500,000	500,000	0
85212 Remarketing Fee	30,000	10,000	-20,000
85213 Standby Credit Facility Fee	130,000	60,000	-70,000
85000 Debit Service	**82,517,731**	**95,204,549**	**12,686,818**
86103 Fund Balance Enhancement	2,259,852	0	-2,259,852
86000 Contingency	**2,259,852**	**0**	**-2,259,852**
91300 Other financing sources (uses)	9,682,302	11,533,750	1,851,448
90000 Operating Transfer	**9,682,302**	**11,533,750**	**1,851,448**
Total Expenditure	**1,193,518,154**	**1,250,397,037**	**56,878,883**

Taxable Countywide Assessed Valuation on Real Property 2017 - 2027

Year	Taxable Valuation	Annual Change	Adopted Millage Rate	Annual Change
2017	77,781,456,661	1.40%	4.73	--
2018	78,927,137,001	1.47%	4.73	--
2019	80,270,559,226	1.70%	4.73	--
2020	81,550,092,108	1.59%	4.73	--
2021	82,645,766,657	1.34%	4.73	--
2022	84,389,840,791	2.11%	4.73	--
2023	84,900,636,858	0.61%	4.73	--
2024	85,387,507,658	0.57%	4.73	--
2025	84,875,133,812	-0.60%	6.43	35.94%
2026	84,674,155,607	-0.24%	6.43	--
2027	TBD			

Full-time Operating Headcount By Department

	2026 Adopted	2027 Recommend	Variance
10 - County Executive	4	4	-
11 - County Manager	16	16	-
12 - County Solicitor	59	62	3
13 - Management and Budget	42	30	(12)
14 - Public Defender	160	166	6
15 - Human Resources	30	69	39
17 - Medical Examiner	98	97	(1)
18 - Court Records	102	95	(7)
20 - Administrative Services	194	198	4
23 - Information Technology	128	126	(2)
24 - Children Initiatives	11	11	-
25 - Human Services	565	541	(24)
26 - Kane Community Living Centers	720	647	(73)
27 - Health	221	220	(1)
30 - Jail	727	727	-
31 - Police	283	276	(7)
33 - Emergency Services	25	23	(2)
35 - Public Works	225	220	(5)
37 - Parks	168	165	(3)
38 - Facilities Management	215	209	(6)
39 - Sustainability	8	8	-
48 - Juvenile Court Placement	57	55	(2)
55 - County Council	5	5	-
60 - Court of Common Pleas	817	824	7
70 - Controller	89	87	(2)
71 - Sheriff	217	233	16
72 - Treasurer	71	71	-
73 - District Attorney	234	234	-
Total	**5,491**	**5,419**	**(72)**

10 – COUNTY EXECUTIVE

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	517,173	513,863	538,448
Fringe Benefits	145,541	136,502	146,776
Supplies	4,459	10,323	10,323
Services	17,091	16,700	16,700
Expend Recovery	-56,957	-18,000	-33,000
Expenditure	**627,306**	**659,388**	**679,247**
Revenue			

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

11 – COUNTY MANAGER

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	1,841,757	2,041,860	2,057,475
Fringe Benefits	636,057	594,255	551,231
Supplies	7,046	17,928	17,600
Services	32,323	294,456	294,456
Expend Recovery	-24,102	-40,000	-40,000
Expenditure	**2,493,081**	**2,908,500**	**2,880,762**
Revenue			

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's twenty-two departments with a total budget of $3 billion and approximately 6,500 employees. The office's overarching goal is to contribute to a more sustainable, healthy, safe, efficient and innovative Allegheny County.

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

12 – COUNTY SOLICITOR

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	4,120,417	4,593,212	4,872,809
Fringe Benefits	1,873,614	2,163,004	2,030,793
Supplies	99,993	97,500	87,000
Fixed Assets Cost	14,912	15,957	15,000
Services	848,083	879,000	871,524
Expend Recovery	-2,834,351	-3,260,000	-3,260,000
Expenditure	**4,122,669**	**4,488,673**	**4,617,126**
Revenue			
Charges for Services	90,000	95,000	220,050
Misc Receipts Revenue	850	0	0
Revenue	**90,850**	**95,000**	**220,050**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

12 – COUNTY SOLICITOR

DESCRIPTION OF SERVICES (continued)

In addition to handling the cases listed above, the Allegheny County Law Department provides the following services:

- Renders legal advice and opinions on diverse legal questions presented by the operation of county government.
- Prepares, review and approve county contracts, leases, deeds, ordinances and resolutions, and other legal documents.
- Negotiates, monitor and administer 24 collective bargaining agreements covering over 5,000 unionized county employees.
- Provides contracted legal services to the Allegheny County Housing Authority (ACHA) that include representation in landlord-tenant cases, statutory appeals involving termination or denial of housing assistance vouchers and advice to the ACHA Board.
- Provides oversight of the Allegheny County Law Library.

2027 INITIATIVES

Outreach to County Departments: The Law Department will continue to conduct outreach and educational seminars in various departments on select legal subjects of importance to the operation of county government.

Allegheny County Law Library: Pursuant to the County Code, the Law Department is charged with overseeing the operations of the County Law Library. Currently, Carnegie Library of Pittsburgh (CLP) provides contracted management services and curates the County Law Library collection. CLP has focused on making County Law Library operations more efficient and expanding use of the library, including access to self-help legal materials for pro se litigants in areas such as landlord-tenant law, family law (divorce, custody, visitation and support) and small claims litigation. CLP will continue to evaluate its use of branch libraries within the Carnegie Library system as auxiliary County Law Library sites by providing access to on-line legal research materials and self-help materials for pro se litigants.

13 – MANAGEMENT AND BUDGET

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	789,833	3,042,689	2,294,649
Fringe Benefits	287,106	1,205,839	859,026
Supplies	472	13,868	13,868
Repair & Maintenance	0	2,700	2,700
Fixed Assets Cost	0	8,800	1,800
Services	48,639	312,671	238,828
Expend Recovery	-10,224	-12,000	-12,000
Expenditure	**1,115,826**	**4,574,567**	**3,398,871**
Revenue			
Charges for Services	0	0	24,000
Misc Receipts Revenue	0	0	25,000
Revenue	**0**	**0**	**49,000**

MISSION STATEMENT

The Department of Management and Budget is dedicated to the effective stewardship of public funds and the delivery of transparent, responsible financial management practices that advance the priorities of our community and organizational goals. We strive to provide innovative, data-driven solutions that ensure the efficient allocation of resources, budget development and over-sight, and support long-term fiscal sustainability through sound debt management.

DESCRIPTION OF SERVICES

The Department of Management and Budget serves as the financial backbone of the county, providing a wide range of services designed to ensure fiscal accountability, strategic resource allocation, and the effective delivery of programs and services across all departments within the Executive, Legislative and Judicial branches of our government. The department is comprised of the following divisions:

Budget and Finance

- Develops and administers the annual operating, capital and grant budgets totaling approximately $3 billion.
- Ensures alignment with strategic goals and community priorities.
- Conducts multi-year financial forecasting, revenue analysis, and expenditure monitoring to promote long-term fiscal health and stability.
- Provides financial policy recommendations to support sustainable growth and efficient service delivery.
- Issues all county debt within legal policy and procedural limitations, in order to meet

13 – MANAGEMENT AND BUDGET

DESCRIPTION OF SERVICES (continued)

Grants Management

- Identifies, applies for, and assists with the administration of grant funding to effectively leverage external resources from federal, state, and local sources.
- Coordinates grant compliance, reporting, and monitoring to ensure responsible use of funds.
- Implements county-wide guidelines and procedures for managing the life cycle of grants.
- Provides technical assistance to departments from award through closeout to expand department funding capacity.
- Centralizes grant record-keeping to ensure greater access and transparency.

Purchasing and Contracts

- Manages the procurement of goods and services through a transparent, competitive process.
- Ensures compliance with all local, state, and federal regulations governing purchasing and contracting.
- Supports departments in achieving cost-effective, timely, equitable and sustainable acquisition of resources.

Business Inclusion

- Ensures certification service under the Pennsylvania Unified Certification Program (PA UCP). The purpose of the PA UCP is to provide “one-stop shopping” for firms seeking certification as a Disadvantaged Business Enterprise (DBE) in accordance with 49 CFR Part 26. The department has a portfolio of approximately 500 companies that it certifies through this program.
- Oversees contract compliance and efforts made by vendors submitting bids or proposals to ensure that a “good faith effort” has been made to include MWDBEs. Oversees MWDBE participation on contracts.
- Focuses on the promotion of an equity strategy to ensure racial equity in programs and services.
- Assures Outreach and Technical Assistance. Communicates with the public by hosting and participating in workshops, trainings, tradeshows, and speaking engagements, as well as through social media platforms and advertisements in relevant publications.

13 – MANAGEMENT AND BUDGET

2027 INITIATIVES

Financial Forecasting

- Strengthening long-term financial forecasting and capital planning to address operating and capital budget needs.

Grant Management

- Leveraging and expanding grants and external funding to reduce the burden on local taxpayers while expanding essential services.

Data and Analytics

- Expanding the use of data analytics to improve service delivery and accountability.

Participatory Budgeting

- Continue to work with staff to develop participatory budgeting models to help us better engage with departments, community members and employees on the budget process and decision-making process. Increasing transparency through expanded public access to budget and financial information.

Process Improvement

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

Debt Management

- Budget and Finance will plan and implement a new debt issuance to meet capital needs and explore opportunities for refinancing existing debt.

Budget Software

- Implement New Budgeting Software: The new software will bring the following improvements:
    - Provide quality financial data to Department Directors for data-driven decision making by creating and implementing customized dashboards;
    - Provide quantitative data to budget staff to lead to better decision making and reporting;
    - Explore personnel management, using modules to manage the approval of position changes;
    - Improve strategic management of budget transfers throughout the year for the various budget types: Operating, Capital, Grants and Special Accounts.

13 – MANAGEMENT AND BUDGET

2027 INITIATIVES (continued)

Outreach

- The department will continue to utilize the Marketing Division to increase visibility and provide information related to MWDBE certification, business resources and opportunity. In addition, collaborate with other agencies to host networking and informational events that provide information on available opportunities and resources.

Collaboration

- The department plans to work with various departments such as Parks, Public Works, and Facilities Management to view contract needs prior to public bids and RFPs in an attempt to optimize MWDBE participation.

14 – PUBLIC DEFENDER

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	9,733,778	11,652,291	12,459,081
Fringe Benefits	3,626,264	4,143,944	4,359,528
Supplies	52,356	55,000	50,000
Fixed Assets Cost	0	10,000	10,000
Services	400,619	729,593	603,950
Expend Recovery	-157,500	-183,000	-50,000
Expenditure	**13,655,517**	**16,407,829**	**17,432,559**
Revenue			

There is no revenue associated with this department.

MISSION STATEMENT

It is our mission to defend our clients by providing skilled, aggressive, and passionate advocacy in order to preserve the rights guaranteed to all members of our community.

DESCRIPTION OF SERVICES

In general, a person is entitled to legal counsel from the Office of the Public Defender (OPD) whenever that individual's personal liberty is at stake. This includes capital crimes; felony offenses; and misdemeanor and summary offenses that carry a possible sentence of incarceration; juvenile delinquency allegations; probation and parole violations, 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.

14 – PUBLIC DEFENDER

DESCRIPTION OF SERVICES (continued)

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

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

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

2027 INITIATIVES

Upgrade Public Defender Services: The office's service upgrades during 2027 include the following:

- Modify and supplement Public Defender resources in order to provide adequate, competent, and client focused representation that strives toward holistic and vertical representation.
- The OPD is committed to providing strong interdisciplinary defense teams that are dedicated to helping our clients navigate the criminal legal system and to courageously defend them in court and address the social issues that brought them in contact with the system.

14 – PUBLIC DEFENDER

- The OPD sincerely asserts that the best way to achieve the overall goals of this administration is to provide indigent defense services consistent with national standards and best practices. The OPD acknowledges and agrees that the ultimate goal is to provide holistic and vertical representation for every client on every case.

  Vertical, holistic representation equates to providing each client with the same attorney throughout each step of the legal process, while effectively addressing personal and social issues, such as addiction, mental illness and homelessness. Presently, in most cases, the OPD employs "horizontal/team representation:" meaning that clients are represented by different attorneys at progressive stages of the process.

  Failure to provide vertical representation has a recognizable negative impact on the OPD's representation of clients. That failure creates a lack of a cohesive defense strategy at critical stages, a lack of client trust as they work with multiple attorneys, duplication of work as files change hands, long periods during which clients do not have an assigned attorney, spoliation of evidence that subsequent counsel would have obtained if they had the case sooner, inappropriate dependence on the court and prosecutor for factual and procedural histories, and failure to recognize specific client and community needs.

2027 TRIAL DIVISION GOALS

- **Lower caseloads for trial attorneys:** Infuse the trial division with much-needed attorney staffing which will collectively reduce caseloads to meet the national standards.

- **Improve our current data collection practices:** Identify and acquire a case management system that meets the needs of our unique data requirements. Case management software that is capable of tracking and reporting essential data would not only allow the OPD to allocate resources responsibly but would also alleviate the current workload of manual data collection and analysis.

- **Increase vertical representation models:** With a manageable caseload and functioning case management system, the OPD plans to expand vertical representation to more cases and scenarios.

- **Maintain digital database - Trial Resource Library (TRL):** The OPD has previously created the TRL and OPD Westlaw Research account. The goals moving forward are to maintain the database, continue adding pertinent materials as they come up, and increase awareness of these materials' existence and their usefulness. The OPD has created a Complex Litigation Unit (CLU). The CLU is specifically tasked with litigating cases with voluminous documentation and/or complex, novel, or time-intensive legal issues. The CLU is responsible for improving and maintaining our massive repository of collective legal knowledge and experience.

14 – PUBLIC DEFENDER

2027 INITIATIVES (continued)

2027 PRETRIAL DIVISION GOALS

- **Provide representation for all clients at their preliminary arraignment:** Adding attorney positions would allow representation at arraignment around the clock, 7 days a week. Track statistics for OPD presence at arraignments and participation in the County's pre-arraignment diversion program.

- **Reduce the number of court appearances for Pretrial Attorneys:** By adding attorneys to the Pretrial Division, the department would be able to afford Pretrial Attorneys with two full business days per week of office time and provide availability for coverage when an attorney uses a benefit day, without having to borrow attorneys from other OPD Divisions.

- **Expand the operations of the Probation and Parole Unit:** Fully staff the Probation unit with sufficient attorneys, a paralegal, and legal secretary. Enact policies and procedures that allow attorneys to meet with detained clients and clients facing violations in advance of their court dates, and to provide holistic and client-centered approaches to resolve their cases with the court.

- **Expand the operations of the Mental Health Unit:** Dedicate an additional attorney, secretary, and Deputy to the Mental Health Unit. Develop processes and connections with local service providers to adequately care for this vulnerable population.

- **Expand the operations of Project Reset:** Add attorneys and support staff to the Project Reset Initiative. Develop connections with court and government agencies to make efficient efforts to assist a high volume of clients.

2027 MAJOR FELONY UNIT AND INVESTIGATIONS GOALS

- **Enhance in-house investigative services:** Add a Digital Forensics Investigation Unit for the growing need to independently analyze software, data, and technology as part of a client's legal defense.

2027 OPD JUVENILE DIVISION INITIATIVES

- **Expand educational advocacy, identified by clients and our internal data as a frequent area of client need, to all public defender clients referred for those services:** Continue to represent children in school discipline matters, including suspension and expulsion hearings, to reduce the school-to-prison pipeline; Refer clients for school evaluations and mental health support when appropriate; Work with community organizations who are attempting to decrease school-based summary citations and school -based referrals to the juvenile justice system; Enhance our use of internal data to identify focus areas for future project direction.

14 – PUBLIC DEFENDER

- **Continue to develop and improve the efficacy of the juvenile division's holistic defense model which provides child-centered representation in juvenile delinquency proceedings, and representation before magistrate courts.** Increase representation in juvenile summary cases before magisterial district court judges, with the goals of (1) increasing procedural justice for children appearing in court; (2) connecting children with preventative and diversionary supports and services; (3) providing education advocacy and resources to prevent further system involvement; and (4) enhancing assistance and training for pro bono summary representation by attorneys outside our office, including by providing CLE presentations.

15 – HUMAN RESOURCES

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	1,896,910	2,149,646	4,812,779
Fringe Benefits	760,663	841,090	1,593,743
Supplies	6,737	7,500	25,000
Fixed Assets Cost	0	5,000	5,000
Services	467,194	534,050	1,130,229
Expend Recovery	-79,935	-70,000	-370,000
Expenditure	**3,051,569**	**3,467,286**	**7,196,751**
Revenue			
Misc Receipts Revenue	220	250	250
Revenue	**220**	**250**	**250**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

HR provides centralized consultation and support to approximately 6,500 county employees and the management teams of the county's varied operating departments, including the recruitment, hiring and onboarding of new employees. Focus areas and core functions of HR include job analysis and job description development, talent acquisition and staffing management, compensation, benefits and wellness program administration, payroll, workers compensation and leave management, organizational and performance development, training, labor and employee relations, legal compliance, diversity, equity and inclusion, and records management.

15 – HUMAN RESOURCES

2027 INITIATIVES

Human Capital Management (HCM) System Implementation and Administration:

In 2027, HR will lead the county's transition to a new HCM system, focusing first on the successful implementation of the Core HR and Time & Attendance modules. Our team will support departments throughout the rollout with clear training, practical documentation, and responsive guidance to ensure a smooth shift to the new system.

HR will work closely with county partners to refine workflows, improve data accuracy, and maintain compliance as we move into the new system. As additional modules come online, we will continue building out functions that strengthen talent management, performance, and overall workforce planning.

Because implementing and maintaining an enterprise-wide HCM platform is a multi-year effort, this initiative will remain a central priority for HR throughout 2027 and into 2028.

Time & Attendance:

A Pre-Project Work group led by the Human Resources HRIS Manager has been set up that includes Human Resources and DIT subject matter experts. This group will meet regularly starting with initial discussions, gathering and compiling of time and attendance rules on overtime, shift differential, holidays and other related information.

Due to the sunsetting of Novatime, the current time and attendance system, the timeline for the new time and attendance system is to be live by January 1, 2028. As a result, Human Resource will be supporting the implementation of Time and Attendance in Phase 1 of the HRIS Project implementation. Phase 1 will also include core HR and scheduling. This initiative will be a major area of focus and resource deployment for the department in 2027.

Office Relocation:

As the HR reorganization plan moves forward, Human Resources will coordinate the move to a new building/HR office suite with an expanded centralized Human Resources Staff.

Payroll/Compensation:

In addition to the ongoing administration of the biweekly countywide payroll, the Payroll/Compensation team will be implementing annual increases for multiple union and non-union groups and providing assistance to the county administration contract negotiation team in upcoming union contract negotiations.

15 – HUMAN RESOURCES

2027 INITIATIVES (continued)

Employee Benefits:

In 2027, we will continue to prioritize program stability. Our focus will remain on practical enhancements - those that either maintain or improve the employee experience. We will work to ensure that employees continue to receive dependable, cost-effective benefits that support the needs of a diverse workforce. Where needed, we'll issue competitive RFPs, while continuing to maintain high-performing vendors that strengthen our benefit lineup. For example, we will extend two core benefits, our dental and vision programs, from January 1, 2027 through December 31, 2029 to maintain consistency and proven reliability for employees.

Additionally, we will implement a revised employee cost-share model for health insurance; implement and monitor a working-spouse medical benefit exclusion and secondary coverage requirement based on prior union agreements; and increase the financial incentive for employees who opt out of medical coverage. We will continue to incorporate union employee groups into the updated benefit structure as agreements are reached. Our overarching goal will continue to be steady, responsible improvements that support employees and keep the various employee benefit programs running smoothly.

Employee Learning and Development Initiatives:

HR will continue to enhance existing tuition reduction partnerships with local colleges and universities and develop new ones to provide greater financial support for employees' educational pursuits. This initiative aims to increase access to affordable education, improve employee retention and satisfaction, support the professional development and growth of our workforce, and further elevate Allegheny County as an employer of choice in the region. In addition, HR will inform and support the development of a peer mentorship program with the goal of fostering career development and growth, improving job satisfaction and enhancing employee engagement and retention, along with building a stronger sense of community within the county workforce and promoting knowledge-sharing among colleagues to improve overall service delivery.

Talent Attraction/Acquisition Strategy:

In consultation with county leadership and departments, HR will inform, support and develop a centralized strategy to more effectively, cost-efficiently and comprehensively coordinate and utilize the county's existing resources involved in recruitment and talent acquisition. Areas of focus will include opportunities for inclusive and accessible candidate sourcing, expansion of outreach to community partners including schools, trade associations and vocational programs and a centralized and consistent onboarding process for new employees.

17 – MEDICAL EXAMINER

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	6,880,997	7,756,775	8,043,928
Fringe Benefits	2,748,574	3,014,090	2,874,982
Supplies	523,764	625,354	590,350
Repair & Maintenance	262,036	745,565	922,000
Services	2,241,967	1,839,045	2,119,500
Expend Recovery	0	-150,000	-150,000
Expenditure	**12,657,339**	**13,830,829**	**14,400,760**
Revenue			
Charges for Services	221,339	400,000	400,000
PA State Revenue	3,000,000	3,000,000	3,000,000
Revenue	**3,221,339**	**3,400,000**	**3,400,000**

MISSION STATEMENT

Truth in Science through respect, compassion, transparency and integrity.

DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner (ACOME) operates the county morgue, conducts medicolegal death investigations and houses the Forensic Laboratory Division. ACOME strives to be foremost in the delivery of these services through a continual review and update of evidence-based practice standards promulgated by the National Association of Medical Examiners and American National Accreditation Board International Standards Organization.

Analyst: Dylan Shanahan

17 – MEDICAL EXAMINER

DESCRIPTION OF SERVICES (continued)

MORGUE OPERATION SERVICES

Forensic Investigation: The forensic investigators of the ACOME are trained in medicolegal death investigations, evidence identification, post-mortem physiological changes, traumatic injuries, and medicolegal documentation. They conduct the initial phase of the investigation of each death reported to the Medical Examiner and are responsible for the vital information-gathering and record-keeping functions required for death investigations. Under the supervision of a manager, they coordinate their findings with autopsy, medical history and laboratory data that are obtained throughout the investigative process. In appropriate cases, the forensic investigators conduct an on-scene investigation in cooperation with law enforcement authorities.

Autopsy: The autopsy examination is the main tool of the forensic pathologists and is the starting point for the eventual determination of Cause and Manner of death. It consists of a thorough examination of the external appearance of the body followed, in most cases, by a complete dissection of the internal organs. In addition to dissection techniques honed over years and centuries of practice, the modern autopsy examination is aided by advanced equipment including X-rays, photographic documentation, and magnifying equipment.

Histology: The Histology Laboratory aids in the investigation by creating slides to be examined under a microscope, from tissue samples retrieved at autopsy. This can be particularly critical in the cases of natural death that are referred to the office.

FORENSIC LABORATORY SERVICES

Evidence Receiving: Personnel in Evidence Receiving are responsible for receiving, processing, securing, and maintaining the chain of custody for criminal evidence in cases submitted by law enforcement personnel. Evidence may be examined by separate sections of the laboratory, and in many cases more than one of these sections. Staff involved in the process must conform to strict protocols and policies to assure that there is no gap in the chain of custody of every piece of evidence. All evidence movement is documented via the chain of custody section in the Laboratory Information Management System.

Forensic Biology: The individuality of DNA gives it a unique place in forensic investigation. The Forensic Biology Section performs analyses on physiological material that typically includes, but is not limited to, blood, semen, saliva, tissue, and other nucleated cellular material. DNA analysis has the capability of analyzing the DNA from just a few cells and, under proper conditions, resolve mixtures of the DNA from separate individuals. Evidence of these types is frequently generated during the commission of violent crimes such as homicides, rapes, assaults, and hit and run fatalities, as well as less violent crimes including burglary, theft, and firearms violations. The goal of the Forensic Biology Section is to identify what type of material is present and then, using DNA analysis, compare that material to the DNA profile of specific individuals. DNA evidence can be searched against local, statewide, and national law enforcement databases in the FBI Combined DNA Index System database network against known profiles of convicted offenders and arrestees to link cases together or provide important investigational leads for investigators on unsolved cases. In addition, these databases can be used for the purpose of the identification of unknown human remains.

17 – MEDICAL EXAMINER

Drug Chemistry: The Drug Chemistry Section of the forensic laboratory analyzes drug evidence seized in the enforcement of state and federal laws from various law enforcement agencies in Allegheny County and surrounding counties. The scientists in this section qualitatively identify controlled substances within the evidence submitted to them. The section works closely with overdose task forces and darknet task forces within Allegheny County.

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

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

Firearms/Toolmarks: The Firearms and Toolmarks Section examines firearms for operability and compares bullets, cartridge cases, and shot shell cases to determine if they were fired from the same firearm, multiple firearms, or a specific firearm, if submitted. Each firearm submitted to the section is examined to determine whether it is in normal mechanical operating condition and then it is test fired. This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives to acquire digital images of the markings on cartridges or shot shell cases recovered from a crime scene or test fires obtained from submitted semiautomatic pistols, semiautomatic, slide-action and bolt-action rifles and shotguns. The examiner compares images against previous NIBIN entries to link separate crimes.

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

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

17 – MEDICAL EXAMINER

DESCRIPTION OF SERVICES (continued)

Mobile Crime Unit: The Mobile Crime Unit aids in processing crime scenes throughout the county when requested. The unit is staffed with experienced scientists and is equipped to properly document scenes and to recover and preserve any physical evidence. The scenes encountered range from homicides to sexual assaults to burglaries. Types of evidence from these varying scenes include, for example, impressions such physiological fluids, latent prints, hair, fibers, projectiles, and cartridges.

2027 INITATIVES

Enhance Capacity and Backlog Reductions: The ACOME continues to enhance laboratory capacity using state and federal grant funding. Continuing into the 2027 calendar year, grant funding is uncertain, therefore ACOME has proposed contingency financial planning for the desired capacity enhancements for 2027 as well as maintenance of essential resources to support the ACOME accreditation programs. In the Laboratory, these enhancements include purchase of equipment to replace aging or obsolete equipment and expanding capacity. These laboratory equipment enhancements are also catalyzed by aging computer equipment in need of updates to prevent security risks.

For morgue operations, the ACOME is focused on recruiting full-time forensic pathology staff due to a nationwide shortage of forensic pathologists. Advertisements through medical sites and recruitment at professional meetings will help to acquire new staff to reduce the morgue case backlog. A recruitment firm is being utilized to target applicants and ACOME is optimistic to proceed with hiring full-time pathologists in 2027.

Building Systems Sustainability: ACOME intends to seek facility upgrades for the facility in 2027 to include enhancements for the security system to provide upgraded camera equipment for security measures, and sustainable energy saving opportunities with energy reductions by evaluating upgrades to the automation of the lighting system.

Foster Continued Participation in the Scientific and Law Enforcement Communities: The ACOME continues its professional training for local law enforcement agencies in 2026 and into 2027 with new programming available. ACOME offers coupled latent print training with basic biological collection and crime scene processing training. ACOME is offering basic scene photography training, and advanced latent print training and is developing evidence packaging and preservation training that will be open to our criminal justice partners to educate and assist with proper preservation measures. ACOME will continue its involvements in the Pennsylvania Basic Medicolegal Death Investigations program aiming to provide the highest level of quality death investigation across the Commonwealth. ACOME will also continue to foster the importance of wellness for our team as well as for partners members in public safety through wellness workshops and trainings brought to ACOME.

17 – MEDICAL EXAMINER

Technology Upgrades to Improve Customer Service: The ACOME will continue the work started in 2025 to upgrade its information management system. This upgrade will increase the flexibility and customization of data-entry fields for case reporting to better serve law enforcement and judicial court needs. A structured testing group will participate in the development and testing of the programs to allow for a robust evaluation through the project planning phase as well as into the project management phase for timely completion. ACOME will also develop and expand comprehensive dashboards using the IMS software to offer real-time tracking and reporting across all ACOME disciplines. The intention is to expand availability of these areas to ACOME team members as well as creation of stakeholder dashboards and public facing data streams.

Community Outreach and Family Advocacy: The ACOME provides support, guidance, and closure to families daily in Allegheny County. The deaths the office deals with are often not typical natural or expected deaths but rather sudden and traumatic events. That being said, all loss is followed by a challenging time for those who knew and loved the decedent. Families in those situations deserve the utmost care and respect. The creation of a family advocate and case manager position will provide the ACOME an opportunity to provide additional services by connecting with these families and following up with families' weeks and months after the loss of their loved one to offer support or resources. This position aligns with the County Executive's Healthy Families and High-Quality Human Services initiative. Success of this type of a program is being seen across the country in areas such as Denver, Colorado, Larimer County, Colorado, Clark County, Nevada and even more locally in York County, Pennsylvania and Philadelphia County, Pennsylvania. In addition to the proposed dedicated team member for family advocacy, ACOME has created and will foster program groups with partner agencies such as suicide survivor support groups, groups focusing on children who have lost loved ones and key traumatic death loss survivors such as violent deaths and overdoses.

18 – COURT RECORDS

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	4,804,683	5,314,873	5,172,727
Fringe Benefits	2,232,462	2,396,182	2,203,663
Supplies	82,675	132,362	86,000
Repair & Maintenance	9,851	10,000	10,000
Fixed Assets Cost	2,288	15,000	13,000
Services	619,627	508,000	736,800
Expenditure	**7,751,586**	**8,376,418**	**8,222,190**
Revenue			
License & Permit Revenue	385	1,500	1,500
Charges for Services	12,503,768	12,203,500	12,403,500
Fines & Forfeits Revenue	35,323	45,000	45,000
Revenue	**12,539,476**	**12,250,000**	**12,450,000**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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.

18 – COURT RECORDS

DCR has an Administrative Division and three operational divisions:

CIVIL/FAMILY DIVISION

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

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

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

WILLS/ORPHANS' COURT DIVISION

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

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

18 – COURT RECORDS

DESCRIPTION OF SERVICES (continued)

CRIMINAL DIVISION

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

The Criminal Division uses a state-mandated Common Pleas Case Management System (CPCMS) hosted by the Administrative Office of Pennsylvania Courts (AOPC), as the official docketing and record-keeping system. Any person with web access can access a public version of CPCMS which contains the criminal case records for all counties in Pennsylvania at http://ujsportal.pacourts.us/CaseSearch.

2027 INITIATIVES

Department Leadership Development and Cross-Training Program: Create a structured succession planning and cross-training program for managers, supervisors, and key frontline staff to ensure operational continuity and strengthen internal leadership.

- Every division has documented cross-training plans.
- At least two employees trained for every critical position.
- Reduce disruptions caused by vacancies or extended employee absences.

Modernizing the Department of Court Records Through Innovation, Accountability, and Exceptional Public Service: Each division's initiative aligns with this overarching goal by emphasizing:

- Operational efficiency
- Technology modernization
- Employee development
- Customer service
- Data-driven decision-making
- Accountability and measurable performance

Civil/Family Division – Digital Customer Service and Electronic Filing Enhancement: Expand online services by improving electronic filing support, electronic notices, website resources, and public self-service tools to reduce customer wait times and increase filing accuracy.

- Develop at least 10 new online instructional resources.
- Increase electronic filing utilization.
- Improve customer satisfaction.

18 – COURT RECORDS

Criminal Division – Expungement and Criminal Records Processing Excellence Program: Further streamline expungement, limited access, acquittal, and PennDOT reporting processes through enhanced workflow monitoring, electronic tracking, and performance metrics to ensure timely processing and compliance.

- Monthly compliance reports for PennDOT transmissions.
- Automated tracking of every expungement petition from filing through completion.

Wills/Orphans' Court Division – Probate Process Modernization and Appointment Efficiency: Enhance probate operations through appointment optimization, workflow standardization, and improved case tracking to provide faster, more consistent customer service while accommodating both appointments and walk-in customers.

- Reduce average probate appointment processing time.
- Implement standardized workflow procedures.
- Monitor appointment utilization and wait times monthly.
- Maintain same-day service for walk-in customers while meeting appointment schedules.

20 – ADMINISTRATIVE SERVICES

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	10,893,829	11,134,207	11,887,435
Fringe Benefits	5,204,739	5,176,448	5,101,290
Supplies	280,154	773,350	529,850
Repair & Maintenance	274,340	321,000	317,885
Fixed Assets Cost	40,625	107,500	102,500
Services	11,138,636	12,870,959	13,333,749
Expend Recovery	-6,046,312	-6,400,000	-6,425,000
Expenditure	**21,786,010**	**23,983,463**	**24,847,709**
Revenue			
Charges for Services	17,508,454	18,457,000	19,057,000
Fines & Forfeits Revenue	9,490	9,000	9,000
Misc Receipts Revenue	53,283	20,500	20,500
Revenue	**17,571,226**	**18,486,500**	**19,086,500**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

DAS is comprised of various divisions as follows:

20 – ADMINISTRATIVE SERVICES
Administrative Division

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	1,848,425	1,826,073	2,268,670
Fringe Benefits	880,923	861,520	963,970
Supplies	144,829	155,500	152,000
Repair & Maintenance	274,220	302,500	301,385
Fixed Assets Cost	14,581	7,500	7,500
Services	3,394,909	3,626,215	4,384,985
Expend Recovery	-3,011,500	-3,350,000	-3,375,000
Expenditure	**3,546,387**	**3,429,308**	**4,703,510**
Revenue			
Charges for Services	460,416	477,500	627,500
Revenue	**460,416**	**477,500**	**627,500**

MISSION STATEMENT

The mission of the Administrative Division is to provide leadership and a collaborative environment within the department, allowing our divisions to deliver superior support services consistent with departmental policies, procedures and initiatives.

DESCRIPTION OF SERVICES

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

2027 INITIATIVES

Accessible Data: DAS and OOR will continue to work with internal stakeholders to make more data available online for the public by adding datasets, reports, and notices to the Western Pennsylvania Regional Data Center and the county's Info Portal and Document Portal.

Centralized Fiscal Review: Under the purview of the department Financial Manager, DAS will continue to centralize fiscal management at the department level. This will ensure timely voucher processing and streamlined communications with vendors.

Digital Parking Management: DAS will partner with the IT department and Facilities Management to develop a digital workflow to manage employee parking, including permit applications, capacity monitoring, temporary requests, and monthly payment invoicing.

20 – ADMINISTRATIVE SERVICES
Administrative Division

The Administrative Division is comprised of the following areas:

WEIGHTS AND MEASURES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

W&M conducts inspections on all gas pumps in Allegheny County. Random inspections are conducted on commercial scales of up to 1,000 lbs. capacity, jewelers' scales, airport luggage scales, parking meters, parking garage timing systems and scanners at retail checkout counters. Inspectors conduct approximately 17,000 tests per year, using equipment certified for use by the Pennsylvania Department of Agriculture.

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

2027 INITIATIVES

Streamline and Digitize Reporting: W&M staff, along with staff from the Department of Information Technology, have revisited field processes and will begin mapping said processes to better determine the appropriate application to achieve a paperless workflow. This will then provide a single application to receive, retrieve, review and monitor consumer complaints as well as routine inspections. This will coincide with staff using tablets in the field to reduce paper and provide real-time reporting updates from the field. Data can then easily be published to an online format which constituents can view.

W&M will also work closely with the department's web team to develop an improved Weights & Measures web page which will highlight inspections completed by the staff, share local and state inspection data, and provide a user-friendly complaint submission form for constituents.

20 – ADMINISTRATIVE SERVICES
Administrative Division

PRINTING AND MAILING SERVICES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Printing Services is responsible for providing high quality, inexpensive graphic design, printing and reproduction services to all county departments. The division completes an average of 900 to 1,000 jobs per year, totaling over 4.8 million impressions.

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

Over the past three years Mailing Services successfully processed an average of 3.6 million pieces of mail per year with the implementation of updated equipment and a new automated tracking system.

2027 INITIATIVES

Seamless Acceptance: By maintaining a less-than 5% error rate per mailing, Mailing Services will transition to seamless acceptance. This enables the USPS to perform automated verifications of mailings by reconciling e-documentation by barcode scans via handheld scanners, resulting in enhanced visibility and more accurate postage calculations.

Postal Incentives: Mailing Services will review feasibility of USPS promotions and incentives, such as integrating additional technology or informed delivery programs, in order to earn discounts for large mailings**.**

20 – ADMINISTRATIVE SERVICES
Administrative Division

RECORDS MANAGEMENT

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Records Management works with records coordinators from other offices and departments to design and implement systems and procedures that will make accurate information readily available to assist in management decision making, support, improve organization efficiency, and provide for historical reference. The division leases 146,123 square feet of warehouse space to store critical county records including election results, medical records and court documents.

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

2027 INITIATIVES

Preservation Efforts: With the roll out of the new records management system, departments and rows will be trained on additional features including self-printed label creation and inventory list monitoring.

Staff will also establish an archive floor, providing temperature and moisture-controlled space for historical documents, while consulting with local universities and historical partners to maintain best practices.

20 – ADMINISTRATIVE SERVICES
Elections Division

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	2,816,441	2,971,879	3,080,253
Fringe Benefits	1,093,360	1,117,459	1,086,281
Supplies	60,293	218,500	218,500
Repair & Maintenance	0	5,500	3,500
Fixed Assets Cost	0	20,000	20,000
Services	4,944,288	5,848,000	5,137,650
Expend Recovery	-3,034,812	-2,500,000	-2,500,000
Expenditure	**5,879,570**	**7,681,338**	**7,046,184**
Revenue			
Charges for Services	11,474	7,500	7,500
Fines & Forfeits Revenue	9,490	9,000	9,000
Misc Receipts Revenue	0	500	500
Revenue	**20,964**	**17,000**	**17,000**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

There are nearly one million registered voters and 1,324 precincts and polling places in Allegheny County. The Elections Division prepares extensively for all elections to ensure every vote is counted correctly including training staff, transporting voting machines and preparing election observers to serve at each precinct and polling place. Shortly after voting closes at each election, Elections computes the returns and reports results to the Secretary of the Commonwealth.

20 – ADMINISTRATIVE SERVICES
Elections Division

2027 INITIATIVES

Election Management Software: The division will continue the implementation of the election management software, Tenex. This allows the division to consolidate software applications into a more comprehensive system. The software will also facilitate streamlined poll worker recruitment, training, scheduling, communications, polling place management, and chain-of-custody tracking of equipment.

Address Reconciliation: In conjunction with DIT-GIS Address Management, Elections will verify and update Statewide Uniform Registry of Electors (SURE) data to match Allegheny County official street names and municipal boundaries.

State Upgrades: Elections will work with the Department of State as they replace their 24-year-old voter registration database, SURE. The new system, which the division will parallel test in 2027, will provide a cloud-based solution for voter name and address updates and application processing.

20 – ADMINISTRATIVE SERVICES
Marketing and Special Events Division

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	1,024,118	1,464,010	1,447,650
Fringe Benefits	419,175	542,673	569,486
Supplies	35,287	320,000	106,000
Repair & Maintenance	0	1,000	1,000
Fixed Assets Cost	25,078	5,000	0
Services	1,388,258	1,694,403	1,895,573
Expend Recovery	0	-550,000	-550,000
Expenditure	**2,891,916**	**3,477,086**	**3,469,709**
Revenue			
Charges for Services	67,000	40,000	40,000
Misc Receipts Revenue	26,339	20,000	20,000
Revenue	**93,339**	**60,000**	**60,000**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Marketing division provides comprehensive marketing services to all executive branch departments, including digital, outdoor, photography, print, radio, television, transit, and video. Marketing staff work with departments to market and promote their services, projects, events, activities, and initiatives.

The Website division provides management and oversight to the main Allegheny County website and several subsites which elevate programs and services provided by the various departments. This team is responsible for accuracy and consistency across the main website, and ensures all editors are following the county's branding guidelines.

The Special Events division provides free, enriching, and diverse entertainment options to serve the county's broad demographics. The division collaborates with various departments and outside organizations to create new events, revitalize existing ones, and lead philanthropic projects which support at-risk youth in Allegheny County.

20 – ADMINISTRATIVE SERVICES
Marketing and Special Events Division

DESCRIPTION OF SERVICES (continued)

The Venue Rentals division oversees the marketing of Hartwood Acres Mansion, Hartwood Acres Stables, Allegheny County Courthouse, Family Courthouse Courtyard, County Office Building, and other county-owned facilities as event venues. The Venue Rental division also coordinates motion picture and television productions on county-owned property.

2027 INITIATIVES

Reaching Compliance: Reach an ADA compliance score of at least 90% across all OMSE-owned digital platforms and websites continuing to remediate existing websites and documents and standardizing documents moving forward.

Parks 100: Celebrate the 100th Anniversary of the Allegheny County Parks by creating a year-long celebration and hosting two new iconic events at North and South Parks. This celebration will include a traveling history display year-round, signage, and limited-edition merchandise designed by a local artist.

Special Event Mapping: Elevate our event planning capabilities by utilizing software which allows for more accurate sitemap creation and attendance estimates. This will allow us to more accurately plan sitemaps and traffic flow for new events and improve existing ones.

Securing Sponsorships: Continue to explore sponsorship and partner opportunities to assist with offsetting event costs and elevate local businesses throughout Allegheny County.

20 – ADMINISTRATIVE SERVICES
Property Assessments Division

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	3,396,423	3,685,172	4,019,340
Fringe Benefits	1,887,064	1,950,613	1,903,156
Supplies	28,910	61,350	39,350
Repair & Maintenance	0	3,000	3,000
Fixed Assets Cost	966	75,000	75,000
Services	1,163,676	1,221,000	1,331,250
Expenditure	**6,477,039**	**6,996,135**	**7,371,096**
Revenue			
Charges for Services	3,518	5,000	5,000
Revenue	**3,518**	**5,000**	**5,000**

MISSION STATEMENT

The mission of the Office of Property Assessments (OPA) is to produce a fair, accurate and timely assessment roll, doing so in a uniform manner consistent with the International Association of Assessing Officers (IAAO) while emphasizing outstanding customer service and an efficient use of resources.

DESCRIPTION OF SERVICES

It is the responsibility of the OPA to discover, list, classify and value all real property in Allegheny County. With an inventory of over 583,000 parcels, OPA creates the official assessment record (tax roll). Once certified, the tax roll is made public and shared with the county's 130 municipalities and 43 school districts for ad valorem or tax purposes. OPA also administers real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.

2027 INITIATIVES

Targeted Curriculum: As the 2nd class county in Pennsylvania, Allegheny faces an evolving and multifaceted market that presents unique challenges compared to other counties. While continuing to participate with the Assessors Association of Pennsylvania, management will focus on developing a curriculum tailored to the County's specific needs. This approach ensures all staff remain informed about the industry's best practices and unique circumstances that affect valuation.

Expanding Digital Workflows: With the rollout of the automated workflow for the triennial purely public charity review, OPA will continue to create additional digital workflows within the computer aided mass appraisal system to provide efficiencies within the office.

20 – ADMINISTRATIVE SERVICES
Real Estate Division

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	1,190,688	1,187,074	1,071,522
Fringe Benefits	656,270	704,182	578,397
Supplies	8,584	18,000	14,000
Repair & Maintenance	120	9,000	9,000
Services	195,338	481,341	584,291
Expenditure	**2,051,000**	**2,399,597**	**2,257,210**
Revenue			
Charges for Services	16,938,649	17,927,000	18,377,000
Revenue	**16,938,649**	**17,927,000**	**18,377,000**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The DRE is the custodian of the records and indexes relating to conveyance of land or the transfer of real property in the county. These include 167 document types falling under the general categories of deeds, mortgages, power of attorneys, Uniform Commercial Code filings and subdivision plans. Additionally, Real Estate is the collection agent for Realty Transfer Tax for the Pennsylvania Department of Revenue, and for the 130 municipalities and 43 school districts in Allegheny County.

2027 INITIATIVES

Continued Record Digitization and Expanded Access: With demand for digital access and historical information high, DRE will continue to work with Neumo (formerly Avenu) to digitize and preserve all our historical documents, which date back to 1788. DRE will also explore a subscription-based digital access model, similar to that offered by OPA, as well as other Recorders of Deeds throughout the Commonwealth.

Expanded Fraud Protections: In conjunction with the PA Recorder of Deeds Association and numerous counties in the Commonwealth, DRE will continue to promote property owner awareness and highlight various tools to mitigate deed and notary fraud. The division, with DIT assistance, will explore agentic AI systems that can identify recording patterns that may indicate fraud. DRE will also work with Neumo to receive fraud alert updates that are sent to Allegheny County residents so that potential issues can be resolved before additional transfers occur.

23 – INFORMATION TECHNOLOGY

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	9,167,369	9,795,239	10,612,566
Fringe Benefits	3,687,873	3,927,769	3,922,607
Supplies	17,910	28,200	22,000
Materials	8,300	10,000	0
Repair & Maintenance	59,864	87,000	85,000
Fixed Assets Cost	64,892	80,000	80,000
Services	2,550,093	2,677,191	2,648,700
Expend Recovery	-4,990,727	-5,072,744	-5,951,000
Expenditure	**10,565,575**	**11,532,655**	**11,419,873**
Revenue			
Charges for Services	30,969	35,000	35,000
Misc Receipts Revenue	1,250	0	0
Revenue	**32,219**	**35,000**	**35,000**

MISSION STATEMENT

The mission of the Department of Information Technology (DIT) is to enable the Allegheny County departments to fulfill business and constituent services by providing leadership and support for the integration of technology, data, and cyber security in a cost-effective, innovative manner while remaining flexible to ever-changing needs and requirements.

DESCRIPTION OF SERVICES

DIT offers a portfolio of services that work in unison to provide core business functions of advisement, deployment/implementation, and management/operation of technology systems that encourage innovation and collaboration and enhance cybersecurity. Each business function may include DIT skill sets such as infrastructure, project management, GIS, or application management.

DIT advises and assists our customers at all stages of the technology life cycle including requirements definition, selection, implementation/integration, and use of information technology. Our teams of business analysts and technical coordinators identify goals, utilize knowledge of business processes and exiting systems, and research current industry best practices and compliance mandates to assist county departments with cost-effective use of technology.

Deployment and implementation of new technology, whether business software, constituent services, or infrastructure, is an ongoing effort within the DIT. DIT ensures that solutions being deployed are compliant with risk management, information security, documentation, and data access standards. During large deployments and implementations, DIT serves as the starting point of an organizational change management process.

23 – INFORMATION TECHNOLOGY

DESCRIPTION OF SERVICES (continued)

With over 30 networked locations, 2 data centers, cloud deployments, 30 critical applications, 6,000 user accounts, and 4,500 telephones, the DIT relies on a well-trained and dedicated staff to manage and operate our systems. The department procures, installs, manages, and repairs hardware and software, provides end user assistance, manages information security efforts, provides GIS and addressing services, and publishes public facing websites and applications. The department first looks to existing resources then utilizes joint buying agreements and Request for Proposals to contain costs during procurement.

2027 INITIATIVES

In 2027, the Department of Information Technology plans to continue strengthening operational efficiency through several major initiatives focused on centralization, negotiation, consolidation, and modernization:

Centralization of technology functions across departments

DIT will expand shared services for infrastructure, identity, security, application support, and service management. This work will reduce duplication, improve service quality, and allow departments to leverage enterprise capabilities instead of maintaining isolated technology environments. Cost savings are expected through the elimination of redundant systems and the consolidation of departmental support models.

Countywide contract negotiation and strategic sourcing

DIT will pursue enterprise contracts for software licensing, cloud platforms, telecommunications, and managed services. By aligning purchasing across departments, standardizing requirements, and strengthening vendor management, we expect meaningful cost avoidance through volume discounts, reduced over-licensing, and streamlined support arrangements.

Consolidation of legacy platforms and redundant tools

DIT will continue decommissioning outdated or duplicative systems and migrating departments to modern, shared platforms. This includes rationalizing legacy applications, consolidating workflow and case management systems where feasible, and reducing the number of vendor products requiring separate support or maintenance. These measures are expected to reduce ongoing maintenance costs and improve security.

Modernization of infrastructure and core systems

The department will continue infrastructure modernization efforts initiated in 2026, including data center consolidation, cloud optimization, and adoption of standardized architecture patterns. Modernization efforts will reduce operational overhead, minimize technical debt, and support more predictable long-term budgeting.

Collectively, these initiatives aim to reduce costs, eliminate redundancy, and improve service delivery across the County. Estimated cost savings and cost avoidance will depend on final contract awards and implementation sequencing, but we anticipate that 2027 will continue the trend of lowering long-term costs and stabilizing the County’s overall technology footprint.

24 – CHILDREN INITIATIVES

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	764,467	817,695	793,931
Fringe Benefits	314,498	336,891	324,616
Supplies	419	11,000	11,000
Services	1,010,946	148,761	2,539,261
Expend Recovery	-6,002	0	0
Expenditure	**2,084,328**	**1,314,347**	**3,668,808**
Revenue			
PA State Revenue	802,652	0	400,000
Misc Receipts Revenue	24,477	0	0
Revenue	**827,129**	**0**	**400,000**

MISSION STATEMENT

The mission of the Department of Children Initiatives (DCI) is to promote equitable access to high-quality early care and education (ECE) and out of school time (OST) services for all children and youth in Allegheny County.

DESCRIPTION OF SERVICES

DCI leads Allegheny County's commitment to children and youth and the programs that serve them. DCI provides the local government structure to support equitable access to high-quality programming for children and their families through systems building, internal and external partnerships and resource development.

Caring for children in high-quality ECE and OST programs drives the economic engines of our communities by simultaneously allowing families to work and positively shaping the lives of children. The work of DCI improves the wellbeing and educational outcomes of all children, prosperity of their families, competitiveness of our businesses and vitality of our county.

24 – CHILDREN INITIATIVES

2027 INITIATIVES

Supporting Early Care and Education and Out-of-School Time Programming: Supporting ECE and OST programming is essential when promoting equitable access to high-quality services for all of Allegheny County's children, youth, and families. DCI is committed to supporting programs that offer the day-to-day services families need to thrive, like high-quality infant and toddler child care, pre-kindergarten programs, and before and after school opportunities for school-aged children. DCI's strategies to support improved, equitable access to early learning and out of school time programming include:

- Continued support for high-quality infant and toddler child care for Allegheny County infants and toddlers and their families.
- Continued support for before and after school and summer programming for children 5 -12 years of age.
- Continued support for home-based child care, with a focus on increased evening and weekend child care slots.
- Continued support for increased early learning opportunities.
- Supporting safe and healthy learning environments to ensure developmentally appropriate spaces for all young children.
- Development and maintenance of publicly available analytic tools.

Supporting Children and Working Families: Working families require year-round, high-quality, developmentally and grade appropriate programming for their children to stay engaged in the workforce. Subsidized child care and robust before and after school and summer programming are essential supports for working families. DCI is working with community partners to ensure equitable access to high-quality programming across Allegheny County for children and their families, through:

- Continued support for working families with young children through the reinforcement of solutions that improve program accessibility, including subsidized child care, partnerships, and supply building.
- Continued support of publicly accessible data and tools that display child care and OST program opportunities across Allegheny County to improve family access to these services

Supporting the ECE and OST Workforce: Supporting Allegheny County's ECE and OST workforce is a critical component of ensuring adequate, high-quality opportunities for children. Creating access to foundational credentials and on-going professional development is essential for building and maintaining a stable and well qualified workforce. DCI continues partnering with community based and higher education organizations to build strong and equitable pathways to credentials and degrees for the ECE and OST workforce. Strategies to support the ECE/OST workforce include:

- Continued support for a robust ECE/OST workforce pipeline through local analysis, including summer specific strategies.
- Continued systems building efforts to align federal and state credentialing and degree attainment supports to Allegheny County's local context and improve job quality for direct-service educators.

25 – HUMAN SERVICES

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	35,877,796	40,905,047	41,969,497
Fringe Benefits	14,512,807	16,629,818	15,787,991
Supplies	2,137,031	2,247,300	1,902,500
Materials	347,438	305,000	240,000
Repair & Maintenance	170,292	160,500	158,000
Fixed Assets Cost	530,481	515,185	155,500
Services	208,440,756	212,164,516	223,675,889
Expend Recovery	-93,317,144	-97,463,251	-98,840,071
Contributed Services	115,190,786	117,806,502	117,031,611
Operating Transfers In/Out	0	0	1,000,000
Expenditure	**283,890,242**	**293,270,616**	**303,080,917**
Revenue			
Charges for Services	414,629	280,000	456,000
PA State Revenue	175,844,308	179,281,404	190,555,739
Federal Revenue	47,785,643	50,790,000	48,700,000
Misc Receipts Revenue	281,539	0	0
Revenue	**224,326,119**	**230,351,404**	**239,711,739**

MISSION STATEMENT

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.

DESCRIPTION OF SERVICES

Allegheny County Department of Human Services (DHS) is an integrated system responsible for administering publicly funded human services. DHS serves more than 200,000 county residents each year, many of whom engage with more than one of the following services:

- **Mental health & substance use services:** treatment and recovery support continuum, reentry and diversion programs, crisis prevention and response.
- **Family strengthening and youth programs:** childcare subsidy, 22 family centers, home visiting, out-of-school time programs, services for transition aged youth, juvenile justice diversion programs.
- **Child protection:** abuse and neglect investigations, out-of-home placements, and family preservation and reunification efforts.
- **Housing and support for people experiencing homelessness:** prevention, street

25 – HUMAN SERVICES

DESCRIPTION OF SERVICES (continued)

- **Supports for older adults:** home delivered meals, in-home services, senior center programs, and adult protective services.
- **Supports for people with intellectual disabilities or autism:** independent living, support coordination, 24-hour staff support.
- **Veteran services:** services to help veterans navigate the complex benefits system and ensure they receive the support they deserve.

DHS is here to support people during their most vulnerable times, providing them with services and support that prevent and resolve crises. Guided by a "no wrong door" approach, we ensure that individuals and families can access the help they need, wherever they first seek it. With humility, we listen and respond to the unique challenges our community members face, fostering a culture of safety where everyone feels respected and secure. We help children and youth grow up safe and healthy and we assist adults in living more securely and independently. Through these efforts, the human services we plan, fund, and deliver are helping individuals and families in Allegheny County to thrive.

These efforts are grounded in a set of five core values that guide our approach to serving the community:

- Equity: The practice of ensuring fairness by recognizing and addressing the unique needs, challenges, and circumstances of individuals or groups.
- Kindness: The act of treating people with empathy and respect, going out of your way to offer support, encouragement, or help without expecting anything in return.
- Accountability: The act of taking ownership of one's actions, decisions, and consequences.
- Collaboration: The act of working together toward a common goal by sharing ideas, resources, and responsibilities.
- Continuous Learning: The commitment to ongoing personal and professional growth by seeking knowledge, developing skills, and adapting to new challenges.

2027 INITIATIVES

1) Ensure Allegheny County residents can easily access human services they need to achieve stability and well-being and provide rapid response to resolve crises when they occur. We work to ensure people can easily find the help they need when they need it. That means helping people get services faster, making it easier to connect to the right program, and making sure those with the most urgent needs are served first. We are also expanding outreach and referral pathways so we can connect with people who are historically underserved or harder to reach.

Last year, we made progress toward this goal by:

- Mobilizing our network to respond to SNAP changes through a coordinated effort that prevented people from losing access to essential basic needs' support.
- Helping more people avoid rough sleeping and connect to housing and supports through a new triage center.
- Streamlining access to specialized mobile treatment services (e.g., Community Treatment Teams) to streamline referral processing, shorten wait times and improve monitoring.

25 – HUMAN SERVICES

In the coming year, DHS will continue to expand Access by:

- **Helping people and families get every public benefit they are eligible for.** In response to new SNAP and Medicaid requirements that are expected to result in people and families losing access to benefits, DHS is expanding benefits enrollment supports, strengthening data-driven processes to monitor and communicate with members and providers about enrollment, and implementing application assistance at points of service.

- **Making it easier to access housing.** DHS is working toward one shared entry point for all our housing programs so individuals can access support that best meets their needs and so we can prioritize those who are most vulnerable. We are also expanding housing options for people with specialized needs, including those with co-occurring mental health and substance use needs, individuals who require 24/7 support, and people with criminal histories. For people living unsheltered, we will strengthen rapid response efforts to help them come indoors quickly and begin the transition to stable housing.

- **Connecting children and families who are screened out from child welfare to community-based services that could help.** DHS's Office of Children, Youth and Families receives more than 5,000 referrals each year and reviews each one to determine whether an investigation is warranted. While some families are assessed as low risk and screened out of further involvement, they may still benefit from support, such as mental health or substance use services. Moving forward, families who are screened out of child welfare will be offered a direct and timely referral to community-based services so they can connect to support right away.

- **Making it easier for people and families with intellectual disabilities and autism to get support.** We are streamlining our processes to make it easier for families to find support more quickly and with less stress. We will also partner with Duquesne University to launch a law clinic focused on serving individuals with intellectual disabilities and autism, strengthening the legal system's understanding of intellectual disabilities, improving access to appropriate legal support, and working to reduce negative legal outcomes.

(2) Prevent the need for intensive supports and divert away from involuntary systems by resolving crises and proactively supporting individuals and families with services that promote well-being and stability. We aim to prevent crises whenever possible and divert individuals and families away from more intensive or involuntary systems, including the child welfare and justice systems. We are investing in community-based programs rather than solely relying on high-cost, high-intensity interventions. By identifying and engaging individuals and families at greatest risk, we can stabilize situations sooner and reduce escalation. When crises do occur, we focus on expanding human services responses so that help comes in the form of support and stabilization rather than involvement in more coercive systems.

2027 INITIATIVES (continued)

Last year, we made progress toward this goal by:

- Launching a new mobile team to ensure people deemed not competent to stand trial can receive timely treatment instead of waiting in jail for a state psychiatric hospital placement;
- Partnering with Allegheny County Jail to introduce a new evidence-based screening tool at jail intake to identify mental health, physical health, substance use, and intellectual disability needs and expand the use of diversion plans where people could be better served in the community;
- Introducing a new community-based treatment option for people with Serious Mental Illness (SMI), Assisted Outpatient Treatment, to break the cycle of repeated hospitalizations and involvement in the justice system by offering structured, community-based support instead of more restrictive settings.
- Filling a critical gap in youth mental health care through the launch of *Changes*, a new short-term Psychiatric Residential Treatment Facility at Southwood Hospital for youth ages 12–17 with serious mental health needs.

In the coming year, we will continue to advance prevention and diversion by:

Making sure people in crisis are met with the right responder at the right time. Connecting people to the right responder can help avoid unnecessary arrests, incarceration, and added trauma. In recent years, AC DHS has expanded mobile crisis and similar teams, which now work alongside 911 and other first responders in more than 40 municipalities to respond to crises that can be resolved through behavioral health and human services. AC DHS' crisis response effort also includes our partnership with the 988 Suicide & Crisis Lifeline, a free and confidential support for people in crisis, including mental health struggles, emotional distress, and alcohol or drug use concerns. In the coming year, we will take a closer look at how all our crisis response efforts are working, including who they are reaching, what is most effective, and where we can better align and strengthen services to improve outcomes for people in crisis.

Improving our continuum of supports to strengthen and preserve families. In child welfare, family preservation refers to community-based supports designed to help families address safety concerns, strengthen parenting skills, and stabilize after crises so children can remain safely with their caregivers rather than entering foster care. DHS will improve and expand its family preservation services by introducing a new evidence-based case management model, increasing service capacity, clarifying provider performance expectations, and developing sustainable natural supports by formally partnering with kin. We are also strengthening our policies and procedures to better support families when parents are detained or deported, with a focus on ensuring child safety, preserving family connections, and minimizing unnecessary system involvement.

Strengthening protective services for vulnerable groups. DHS is strengthening protective services functions so we can respond more effectively to safety concerns and better serve vulnerable residents. For older adults, DHS has hired 55 Civil Service staff and is launching a new Older Adults Protective Services system in compliance with state requirements. For children, youth, and families, DHS is piloting a field screening unit to conduct more targeted, early assessments of referrals, especially in cases that are not clearly low-risk or high-risk. This approach can help families avoid more intensive investigations when they are not needed and improve staff capacity by diverting cases away from high-intensity investigations where appropriate.

25 – HUMAN SERVICES

3) Strengthen service quality, client experience, equity, and fiscal stewardship through data-driven decision making, operational excellence and continuous improvement. We are working on building stronger systems that deliver meaningful results for the people we serve. This includes investing in programs with demonstrated impact, improving how we do things based on feedback from clients and service providers, and ensuring effective stewardship of public funds. By continuously refining how we operate, we are pursuing excellence in delivering human services to Allegheny County.

Last year, we made progress toward this goal by:

- Implementing a new client satisfaction survey for families involved in the child welfare system to better understand their experiences and identify areas for improvement.
- Supporting lasting exits from homelessness for individuals who exited shelter to permanent housing – achieving a 96% success rate among more than 1000 people served.
- Increasing subsidy payments for Kin Adoptive Caregivers and Permanent Legal Custodians, correcting a historical disparity in which non-kin adoptions received higher rates and providing an average of $5,000 in additional annual support per child to approximately 2,600 families.
- Graduating DHS's Inaugural Racial Equity Fellows after successful completion of a two-year program designed to advance equity within local government.
- Supporting staff development, in alignment with County Executive Sara Innamorato's H.I.R.ES initiative, by engaging approximately 1,200 DHS staff in live and on-demand trainings in topics like motivational interviewing, trauma-informed care, and crisis management, and engaging 80 more senior staff in a new leadership development series and one-on-one coaching.
- Strengthening and expanding the provider network by both welcoming new community-based organizations and improving partnerships with existing providers.

In the coming year, we will continue to advance operational excellence by:

Redesigning substance use treatment around sustained engagement and continuity of care. Many people seeking treatment for substance use have long-term, recurring needs, but they often lose connection to care and cycle through crisis services, increasing the risk of overdose and other health issues. We will create a more connected and continuous path to recovery by strengthening residential treatment, expanding recovery housing, increasing outreach to reconnect people to care, and better linking services across the system.

Modernizing our contracting process to improve speed and transparency. DHS has been engaged in a multi-year contracting modernization project focused on reducing administrative burden for providers. In the coming year, we will implement a new software platform and process improvements and also provide technical assistance and support to community-based organizations that want to do business with DHS.

Reducing burden on frontline staff so they can spend more time with people and families. DHS is equipping frontline staff with voice-to-text and summarizing tools so they can reduce time spent on paperwork and focus more time on listening, problem-solving, and building relationships, improving the overall client experience. Supervisors can use this information for quality improvement efforts and to improve overall client experience. We are also providing this information to clients themselves, helping improve case worker/client alignment and clarity on action items.

26 – KANE COMMUNITY LIVING CENTERS

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	40,132,065	44,402,850	45,403,678
Fringe Benefits	17,619,188	19,903,211	17,869,902
Supplies	14,933,937	15,412,910	14,956,500
Materials	360,326	582,447	622,000
Repair & Maintenance	580,261	731,977	817,000
Fixed Assets Cost	208,337	383,708	330,000
Services	43,804,670	40,459,348	39,748,204
Expend Recovery	-2,222,059	-2,500,000	-4,000,000
Expenditure	**115,416,725**	**119,376,451**	**115,747,284**
Revenue			
Charges for Services	91,033,708	104,241,000	105,890,000
PA State Revenue	2,718,169	1,495,000	1,545,000
Federal Revenue	5,935,576	4,700,000	5,907,000
Misc Receipts Revenue	938,016	113,000	115,000
Revenue	**100,625,468**	**110,549,000**	**113,457,000**

MISSION STATEMENT

Kane Community Living Centers provide comprehensive care services that celebrate the unique story of each resident. We focus on delivering personalized care plans that maintain dignity while promoting physical and emotional well-being through engaged activities and social connections.

DESCRIPTION OF SERVICES

The Kane Community Living Centers consist of four skilled nursing and rehabilitation centers located throughout Allegheny County in Glen Hazel, McKeesport, Ross Township, and Scott Township, with a combined 1,166 licensed beds. Specialized services include Memory Care, Geriatric Behavioral Health, Transitional Care, short-term rehabilitation, long-term care, restorative nursing, hospice, wound care, and other clinical and supportive services.

Consistent with Kane's mission, each center provides comprehensive, personalized care that recognizes the unique story of every resident, preserves dignity, and promotes physical and emotional well-being**.** Recreational activities, social services, pastoral care, and meaningful social connections complement clinical services to create a supportive, homelike environment.

Kane also supports a broader continuum of care through 109 independent living apartments located on the Glen Hazel and Ross campuses. As the 39 Ross apartments transition in management, Kane is exploring opportunities to incorporate these units into the Kane Communities and expand services that support the evolving needs of older adults throughout Allegheny County.

26 – KANE COMMUNITY LIVING CENTERS

2027 INITIATIVES

On-Site Dialysis Unit

Over the past year, Kane has continued to advance plans for an on-site Dialysis Unit at the Scott Community Living Center. Limited medical transportation and the need for off-site dialysis three times per week continue to create barriers to skilled nursing placement, often resulting in extended hospital stays for patients who could otherwise transition to a nursing facility.

Kane has now formalized an agreement with Fresenius Kidney Care to provide on-site dialysis services at Scott. Kane will provide skilled nursing care, while Fresenius will manage dialysis treatment and related clinical services. The project is supported by a $200,000 grant from Allegheny Health Network**,** with the Dialysis Unit targeted to open in late 2026 or early 2027**.**

Institutional Special Needs Plan (ISNP)

Over the past year, Kane Community Living Centers has advanced its partnership with American Health Advantage of Pennsylvania to implement an Institutional Special Needs Plan (ISNP) for eligible long-term residents. The program strengthens care coordination, supports early identification of changes in condition, and promotes a treat-in-place model aimed at reducing avoidable hospitalizations while improving resident outcomes and satisfaction.

The program also provides Kane with enhanced financial opportunities, including a stipend per member per month payment for enrolled residents, while expanding on-site clinical support through dedicated nurse practitioners or physician assistants working collaboratively with Kane's care teams and attending physicians.

Memory Care

Kane continues to experience strong success with its established Memory Care Units at the Scott and Glen Hazel Communities, providing specialized care and secure environments for residents living with dementia. Building on this success, Kane is continuing to expand and enhance memory care services across the system.

The McKeesport Memory Care Unit, opened in 2024, will be further enhanced through conversion to single-occupancy rooms, recognizing the therapeutic benefits of a more private and individualized environment for residents with dementia. The project will include the delicensing of 30 beds to create private rooms and two specialized therapeutic spaces, including a sensory room.

Planning is also underway for the Ross Memory Care Unit, which will feature single-occupancy rooms, specialized therapeutic spaces, and a private, secure memory garden with a walking path to support safe activity, engagement, and quality of life.

Kane’s Corporate Compliance Officer is an established Certified Dementia Practitioner Trainer who will lead specialized training and certification for team members working with this population, strengthening a consistent, system-wide approach to dementia care across all four Kane Communities.

26 – KANE COMMUNITY LIVING CENTERS

2027 INITIATIVES (continued)

Census and Admissions

While some skilled nursing organizations remain fixated on census control as a solution to staffing and operational challenges, we reject the notion that limiting admissions is a viable long-term strategy. Census control often reflects an acceptance of operational constraints rather than a commitment to overcoming them. It restricts revenue growth, weakens market share, and ultimately places organizations at a competitive disadvantage.

Our organization has adopted a fundamentally different approach: we drive census growth while aggressively reducing reliance on nurse agency staffing. We believe that strong operators do not manage decline-they build the systems, teams, and accountability structures necessary to support growth.

This strategy requires discipline, investment, and leadership. Through enhanced recruitment efforts, improved retention strategies, workforce development, and tighter labor management practices, we have demonstrated that increasing occupancy and decreasing agency utilization are not mutually exclusive objectives. In fact, they are mutually reinforcing

The message is clear: limiting admissions is not a strategy for success-it is a response to unresolved operational challenges. Sustainable success is achieved by building an organization capable of growth, delivering exceptional care with a stable workforce, and executing with accountability at every level. Our results demonstrate that growth and labor discipline are not competing priorities; they are the hallmarks of high performing skilled nursing operations

Facility Standardization

One of the goals of Kane Community Living Centers is to initiate and maintain standardization among all centers. Currently, each center has multiple processes that are not duplicated in any of the other centers which does not lend to consistency of care and services. Standardization will include but not be limited to policies and procedures, clinical care pathways, employee roles and responsibilities, and agency utilization.

Employee Development

Kane Community Living Centers continues to strengthen its workforce through a comprehensive approach to recruitment, education, retention, and professional development, recognizing that a stable, skilled, and engaged workforce is essential to providing high-quality resident care. Kane's LPN Career Ladder, developed in partnership with area career and technology centers, has successfully graduated multiple classes of employees who commit to continued employment with Kane. Kane also maintains its partnership with the Community College of Allegheny County (CCAC) for CNA education and the RN component of the Career Ladder, creating opportunities for employees to advance their nursing careers while remaining within the Kane system.

These programs are complemented by aggressive recruitment and retention initiatives, including targeted marketing, monthly in-house job fairs, and significant wage adjustments to remain competitive in the healthcare labor market. Beginning in 2026, each Kane Community will have a dedicated HR Generalist, providing greater on-site support for recruitment, employee engagement, retention, and workforce needs.

26 – KANE COMMUNITY LIVING CENTERS

Kane has also further defined and specialized clinical roles to align responsibilities with industry standards, including RNAC/MDS Nurse, Unit Manager, RN Supervisor, Assistant Director of Nursing, and Certified Wound Nurse at each Community. This specialization allows clinical staff to develop expertise in key areas while strengthening accountability, consistency, and coordination of care.

Together, these initiatives directly support enhanced resident care by improving workforce stability, developing specialized clinical expertise, strengthening continuity of care, and allowing caregivers to focus on where they have the greatest impact. This investment in Kane's workforce will also contribute to the long-term success and sustainability of the Kane Communities by improving quality metrics and clinical outcomes, reducing staff turnover and reliance on agency staffing, strengthening regulatory performance, and enhancing resident and family satisfaction. A stable, highly skilled workforce positions Kane to consistently deliver exceptional care, remain competitive in the healthcare market, and continue serving the residents of Allegheny County for generations to come.

Technology-Enabled Operational Excellence

Kane Community Living Centers continues to modernize operations through the strategic adoption of innovative technology designed to improve efficiency, strengthen outcomes, and simplify workflows across all four communities. Platforms such as HealthStream and IntelliLogix are enhancing workforce development, regulatory readiness, clinical decision support, and quality management—providing leaders and staff with better tools to identify opportunities, standardize processes, and drive measurable improvement in resident care.

Kane is exploring how to modernize the management of maintenance, environmental services, and facility operations. By creating a comprehensive preventive maintenance program. The goal is to move preventative maintenance, inspections, work orders, housekeeping activities, and compliance documentation into a more structured technology platform, Kane is creating greater accountability, visibility, and consistency while reducing reliance on manual processes.

As part of this continued modernization, Kane is also exploring next-generation Electronic Health Record (EHR) platforms that can further streamline clinical and operational workflows while integrating with HealthStream, IntelliLogix, a Maintenance Management Program, and other key systems. The goal is to create a more connected technology ecosystem in which information can move efficiently across platforms, reduce duplicate documentation and manual processes, improve access to actionable data, and provide leadership with stronger visibility into clinical, quality, workforce, and operational performance.

Together, these initiatives represent a broader shift toward technology-enabled, integrated, and data-driven operations. Rather than implementing technology as individual solutions, Kane is building an interconnected operating environment that supports staff, strengthens resident care, improves quality and regulatory performance, and creates greater efficiency and accountability across the organization. This approach positions Kane to continuously improve while building a more sustainable and innovative model for long-term care.

26 – KANE COMMUNITY LIVING CENTERS

2027 INITIATIVES (continued)

Fundraising

The Kane Foundation was created to raise funds to help enhance the quality of life of our residents and their families. Some of the activities that are made possible by the Kane Foundation include: cultural and sporting events, professional performers at the Centers, pet therapy, enhanced outdoor living space, museums, shows and adult education classes. The Foundation provides funding to create a home-like environment at the Centers and helps Kane improve the residents' overall quality of life.

Each year, the Kane Foundation hosts several engaging fundraising events to support its mission of improving the quality of life for our residents. Among the most popular are the dunk tank and free throw contest, both of which have consistently drawn strong participation and community support. These events not only serve as fun and interactive ways to raise funds but also help bring awareness to the vital work the foundation does. Thanks to excellent turnout and enthusiasm, both activities have been highly successful, contributing meaningfully to the foundation's overall fundraising goals. Additional annual events include the Director's Golf Outing; the McKeesport Walk and Christmas Stocking Raffle.

Fiscal Health

Year-over-year fiscal performance continues to demonstrate positive momentum across the organization. The current results reflect improvement in expense management, labor control, and revenue generation, indicating that operational discipline is translating into stronger overall financial performance.

The focus has remained on driving sustainable financial improvement rather than relying solely on cost reduction. While expense and labor management remain critical priorities, equal emphasis is being placed on census growth, payer mix, revenue optimization, and maximizing available reimbursement opportunities.

Expense performance is improving year-over-year as leadership continues to maintain greater accountability over controllable costs. Departments are operating with increased discipline, with greater emphasis on managing supplies, purchased services, overtime, and other discretionary expenses.

The improvement in expense control demonstrates that the organization is becoming more efficient without compromising the operational resources necessary to provide quality care.

Labor management continues to be a significant driver of improved fiscal performance. Year-over-year results reflect stronger control of staffing expenses, including overtime and agency utilization, while maintaining appropriate staffing levels to support resident care and regulatory expectations.

Overall, current performance reflects a stronger and more disciplined operating model, with continued opportunity to improve margins through expense management, labor optimization, census growth, revenue enhancement and consistent accountability at every level of the organization.

26 – KANE COMMUNITY LIVING CENTERS

The objective is not simply to reduce labor expense, but to optimize the workforce, improve productivity and align staffing with census and operational demand. This approach creates a more sustainable labor model and reduces unnecessary reliance on premium labor (agency).

Equally important, year-over-year improvement is being driven by stronger revenue generation. The organization continues to focus on census growth, admissions, payer mix, Medicare utilization, reimbursement opportunities, and overall revenue capture.

This is a critical distinction in the fiscal strategy: financial improvement is being achieved through both controlling what we spend and increasing what we generate. Growth in revenue provides the organization with greater flexibility to reinvest in staffing, resident services, facility needs, and long -term operational priorities.

The year-over-year trend indicates that the organization is moving in the right direction financially. Improved expense control, stronger labor management, and increased revenue generation are collectively strengthening the fiscal health of the operation.

The expectation moving forward is to maintain this discipline while continuing to pursue growth. Cost control cannot be the sole strategy for financial improvement. Sustainable fiscal health requires a balanced approach that reduces unnecessary expenses, optimizes labor, and aggressively pursues revenue opportunities.

27 – HEALTH

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	12,418,639	14,206,440	14,719,121
Fringe Benefits	5,355,898	5,920,640	5,982,737
Supplies	649,091	754,644	1,401,300
Materials	12,186	53,220	6,500
Repair & Maintenance	39,449	50,038	50,038
Fixed Assets Cost	107,371	176,279	29,300
Services	4,257,358	5,282,819	5,161,436
Expend Recovery	-1,780,023	-1,432,720	-1,075,069
Expenditure	**21,059,968**	**25,011,361**	**26,275,363**
Revenue			
License & Permit Revenue	2,311,735	2,737,500	2,787,500
Charges for Services	5,093,715	5,824,600	5,442,800
PA State Revenue	7,905,917	8,152,900	8,152,900
Federal Revenue	128	0	0
Misc Receipts Revenue	341,987	185,000	815,000
Revenue	**15,653,482**	**16,900,000**	**17,198,200**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The ACHD provides the following services for the residents of Allegheny County:

- Surveilling for and controlling communicable diseases
- Providing public health education and promoting public health
- Enforcing public health and environmental regulations
- Compiling and sharing public health statistics
- Conducting other actions as either required by law or as deemed necessary by the Director

27 – HEALTH

DIRECTOR'S OFFICE

The Director's Office advances ACHD's mission through strategic leadership, innovation, policy development, organizational excellence, and partnerships that improve health outcomes across Allegheny County.

DESCRIPTION OF SERVICES

The Director's Office provides executive leadership, strategic direction, operational oversight, and administrative support for the Allegheny County Health Department (ACHD). The office includes the Chief Operating Officer, Solicitor's Office, Public Health Information Office, Office of Special Initiatives (including Policy and Community Engagement functions), and executive administrative support.

Working collaboratively with the Board of Health, County leadership, community partners, and Allegheny County residents, the Director establishes the strategic vision and priorities for ACHD. The Director's Office ensures the department maintains modern, effective, and evidence-based public health policies and regulations while advancing initiatives that protect and improve the health of all residents.

The Director provides leadership and oversight for ACHD's seven major bureaus and program areas:

- Administration
- Clinical Services
- Community and Family Health
- Health Promotion and Disease Prevention
- Environmental Protection
- Environmental Health
- Public Health Laboratory

Additionally, the Director's Office strengthens alignment between ACHD priorities and county, state, and federal public health initiatives while fostering collaboration with community organizations, educational institutions, healthcare partners, governmental agencies, and other stakeholders.

2027 INITIATIVES

Policy and Regulatory Updates

The Public Health Policy team will collaborate across ACHD programs to research, develop, update, and implement public health regulations that reflect current science, community needs, operational priorities, and best practices. The team will prioritize transparent stakeholder engagement and public participation throughout the regulatory development process.

Major regulatory initiatives planned for 2027 include:

2027 INITIATIVES (continued)

- **Housing and Community Environment Regulations:** Initiating updates to strengthen protections for residents, including provisions related to emergency rehousing and reimbursement mechanisms when county intervention is required due to unsafe housing conditions.
- **Allegheny County Plumbing Code Updates:** Modernizing code language to better align with current local practices, including standards related to sewer liners and emerging industry practices.
- **Air Quality Regulations (Article XXI – Allegheny County Clean Air Regulations):** Updating regulatory language to maintain consistency with applicable requirements, including revisions associated with the State Implementation Plan (SIP).
- **Paid Sick and Parental Leave Regulations:** Updating existing requirements and proposing expanded workplace health protections, including the introduction of paid parental leave provisions.
- **Body Art Industry Regulations:** Developing a new regulatory framework to establish consistent health and safety requirements for tattooing, piercing, body art modification, and permanent makeup services.

Policy and Procedure Review
ACHD will expand its comprehensive review and modernization of departmental policies and procedures to ensure alignment with countywide standards, operational best practices, and accreditation requirements.

This ongoing review process supports ACHD's commitment to continuous quality improvement and compliance with Public Health Accreditation Board (PHAB) standards.

Community Engagement and Outreach
ACHD will strengthen its community-centered approach through the addition of a dedicated Community Engagement Coordinator. This role supports intentional, consistent, and meaningful engagement with residents, community-based organizations, and public health partners.

The department is finalizing a comprehensive Community Engagement Plan to guide outreach strategies, improve accessibility of public health information, strengthen community partnerships, and ensure residents have opportunities to participate in public health decision-making.

Special Initiatives
The Office of Special Initiatives continues to lead cross-departmental efforts focused on innovation, organizational excellence, partnerships, and long-term public health infrastructure

Allegheny County Public Health Summit
ACHD will develop, plan, and launch the inaugural Allegheny County Public Health Summit. This full-day event will bring together public health professionals, healthcare organizations, academic institutions, community partners, and stakeholders for:

- Public health presentations and panel discussions
- Sharing of emerging research and innovative practices
- Highlighting community initiatives and partnerships
- Strengthening collaboration and networking across sectors

27 – HEALTH

PHAB Reaccreditation Readiness
The Special Initiatives team is developing a sustainable, continuous reaccreditation model to support ACHD's Public Health Accreditation Board (PHAB) requirements.

This approach will establish a dedicated multidisciplinary team responsible for maintaining accreditation readiness throughout the full five-year cycle, shifting reaccreditation efforts from a periodic process to an ongoing culture of performance improvement.

Quality Improvement and Workforce Development
ACHD will relaunch the Quality Improvement Council with a renewed structure focused on multidisciplinary collaboration, measurable outcomes, and department-wide quality improvement practices.

Formal Six Sigma training opportunities are also planned to strengthen workforce capacity, improve processes, and promote operational excellence.

Academic Health Department Development
A new Academic Health Department Coordinator position has been created to enhance partnerships with institutions of higher education. This role will coordinate:

- Student internships and learning opportunities
- Academic partnerships
- Collaborative research and public health projects
- Workforce development initiatives

Solicitor's Office
The Solicitor's Office provides comprehensive legal support and guidance across ACHD programs. The legal team advises on a wide range of public health matters, develops legal briefs, supports regulatory development and policy updates, and manages litigation efforts involving the department.

The office plays a critical role in ensuring ACHD's programs, policies, and enforcement activities remain legally sound and aligned with applicable federal, state, and local requirements.

Public Health Information Office
The Public Health Information Office (PHIO) leads ACHD's communication strategy, media relations, public messaging, and information accessibility efforts.
Following completion of ACHD's comprehensive Communications Plan, PHIO is advancing several major initiatives including:

- Development of media training for ACHD staff to strengthen effective communication with media partners
- Expansion of digital communication efforts through the addition of a Social Media Coordinator
- Continued growth and management of ACHD's social media presence
- Collaboration with the Health Librarian to improve ACHD SharePoint organization, information management, and document accessibility
- Preservation and organization of ACHD's historical records and departmental archives
- Development of ADA accessibility standards and protocols for written materials, public documents, and website content

PHIO will strengthen relationships with media partners and enhance ACHD's ability to provide accurate, timely, and accessible public health information to Allegheny County residents.

27 – HEALTH

BUREAU OF ADMINISTRATION

DESCRIPTION OF SERVICES

The Bureau of Administration performs all administrative functions and supports all aspects of operations of the ACHD. The programs include:

Human Resources: Administers ACHD's merit system, which is used for the recruitment, testing, selection, and advancement of employees. The payroll section and functions fall within the HR group as well.

Workforce Development: Administers mandatory and optional training endeavors, Quality Improvement processes, including managing the Quality Improvement (QI) Team throughout the ACHD while ensuring adherence to procedures. This program also manages Performance Monitoring which aligns with the ACHD Strategic Plan, Workforce Development Plan, and Accreditation/Reaccreditation mandates.

Budget/Finance: Includes all accounting functions such as purchasing, accounts payable, all revenue collection functions and issuing of licensing to applicable permitted facilities upon payment. Additionally, financial reporting, budgeting, grants management and contracting fall under this section.

Information Technology: ACHD partners with the County Department of Information Technology (DIT) to modernize enterprise systems, strengthen cybersecurity, and improve digital public health infrastructure. In addition, we are working with the county's DIT to optimize solutions to replace outdated computer software programs such as our plumbing, food, housing, fee & permit and various other systems.

Facilities: Provides facility management, logistics coordination, operational support, and workplace services across ACHD locations.

Pittsburgh Health Corps Program: The National Health Corps' (NHC) mission is to foster healthy communities by connecting those who need it most with health and wellness education, benefits, and services, while developing tomorrow's compassionate health leaders. NHC's PHLC members help build healthy communities by providing essential health education and access services to individuals in communities plagued by histories of racial and economic inequities, while receiving trainings and learning opportunities with public health, health, and equity experts and access to tools, insights, and diversity of mentors needed to accelerate and distinguish themselves as future leaders in the health and public health professions. A key priority for the NHC program is to reduce health disparities. Recently, NHC notified ACHD that its funding would not be renewed and will be sunsetting. ACHD is working with NHC on the decommissioning and dissolution process which may extend into 2027.

2027 INITIATIVES

Human Resources: Most human resources functions are to be consolidated at the County level. Until that time, the ACHD Human Resources Department will continue to provide service to ACHD staff and managers. A significant endeavor is to develop and implement a plan for staff and process realignment to the County-consolidated human resources model. This will be a significant business process re-engineering effort for ACHD.

Workforce Development: Workforce development initiatives will focus on quality improvement as well as training needs of all staff including leadership, customer service and health equity. This team is tasked with developing updated and meaningful training opportunities within ACHD. A continuing focus for 2027 is to develop and deliver supervisory enrichment training to all supervisory levels at ACHD with the opportunity to access that information as needed. Another significant effort in 2027 is to source, train, and implement a new strategic performance management system to manage all strategic priorities and related key performance metrics.

Finance: Finance will enhance its work to find efficiencies in its area and increase service delivery. A significant effort in 2027 will be knowledge sharing to ACHD managers regarding contracting and contractual management at ACHD and the County overall. A series of process improvements and training for ACHD staff are planned. The finance team collaborates with each ACHD program to help develop effective budgets to execute the mission of the ACHD which is becoming increasingly difficult during times of funding considerations due to federal funding policy changes.

Information Technology Systems: ACHD will collaborate with DIT in implementing and maintaining software. For 2027, we will explore options for digitizing the testing and question manual for our plumbing program to increase the integrity of the process. Additionally, ACHD will work with DIT on the implementation and resolution of a new fee and permitting software. As mentioned, ACHD is partnering with DIT for its new strategic performance management system.

Facilities: The program will strengthen its efforts to improve work sites for all programs. As new sites were renovated and leases executed, we successfully transitioned all staff at the Clack campus to other sites. ACHD has partnered with County Sustainability to manage and dispose of the remaining assets located on campus. Additionally, ACHD has negotiated a new location for the air monitoring equipment at Clack and is working to finalize requirements for the transition.

Pittsburgh Health Leadership Corps (PHLC): The Health Department AmeriCorps team will manage relationships between recruited members and host sites for the remainder of the grant period while the NHC dissolves. ACHD will consider the future of the program as it starts decommissioning.

HEALTH PROMOTION AND DISEASE PREVENTION

DESCRIPTION OF SERVICES

The Bureau of Health Promotion and Disease Prevention is a new bureau created in 2026. The bureau consists of Epidemiology, Chronic Disease and Injury Prevention, Opioid Overdose and Violence Prevention and other ACHD programs to address data-driven health and well-being collaboration efforts to aid in the development in health initiatives across the county.

Chronic Disease & Injury Prevention Program promotes awareness and provides education about an array of preventable chronic health conditions and injuries. Projects include the: 1) LiveWell Allegheny Campaign, which encourages smoking cessation, physical activity, and healthy nutrition; 2) CDC-funded Racial and Ethnic Approaches to Community Health (REACH) Project, which aims to achieve health equity and prevent chronic diseases among African-American residents in the East End, Hill District, Mon Valley and the Northside communities; 3) Traffic Safety Education Program, which promotes the safe use of motor vehicles as well as offers passenger and pedestrian safety guidance to reduce the incidence of injuries; 4) Safe and Healthy Communities Program, which improves access to safer physical activity and fresh health foods, education about traumatic brain injury, falls prevention and abuse prevention and 5) The CDC BOLD grant which aims to build an inclusive and equitable dementia infrastructure in Allegheny County. 6) PADOH Asthma EXHALE grant, part of the CDC's National Asthma Control Program the goal is to help people living with asthma achieve better health and improved quality of life.

HEALTH PROMOTION AND DISEASE PREVENTION (continued)

DESCRIPTION OF SERVICES (continued)

Overdose Prevention Program: With the support of a variety of federal, state, local and private foundation funding sources, this program uses evidence-based public health approaches to prevent overdose, link people to evidence-based treatment, reduce harms associated with substance use, and address new or emerging needs encountered by people with opioid use disorder.

Epidemiology Program: Consists of Infectious Disease Epidemiology, Chronic Disease Epidemiology and Overdose Surveillance. These programs investigate cases of reportable diseases, identifies outbreaks and recommends control measures, works with providers to prevent healthcare-associated infections, and assesses vaccine coverage. Chronic Disease Epidemiology collects, analyzes, and interprets data on vital statistics, emergency room visits, inpatient hospitalizations, cancer incidence data, and public health indices of social and climate vulnerability to provide actionable information on conditions of public health importance to improve the health of county residents. Other critical sections of Epidemiology continually work with programs to understand their data needs that will both inform program and policy decisions. The Epidemiology Program collaborates with ACHD programs to identify data needs, support evidence-based decision-making, and expand public access to timely and actionable public health information through reports, dashboards, and other communication tools. The program also monitors overdose-related deaths, emerging drug supply trends, and other key indicators to inform strategic planning and support data-driven responses to substance use disorders in Allegheny County.

2027 INITIATIVES

Chronic Disease and Injury Prevention: In 2027, Chronic Disease will expand focus on chronic disease and utilize data to inform the priority diseases for residents of Allegheny. The team will support these efforts through a comprehensive LiveWell campaign that supports residents of all ages, monitors progress through community input, and continues monitoring through available data.

Overdose Prevention Program (OPP): The program will be in Year 4 of its latest round of CDC Overdose Data to Action funding that has allowed the Health Department to cover key overdose prevention and overdose surveillance staff in addition to support for a number of community partners that serve people with substance use disorder. The latest round of 5-year CDC funding allows the program to devote resources to initiatives that improve the county's understanding of local illicit street drug supply and begin taking a closer look at performance metrics for the area's substance treatment centers. Establishing and better understanding such metrics will help ACHD and others identify and address obstacles for adherence to substance use disorder treatment.

OPP, in conjunction with DHS and other Allegheny County partners, will also continue receiving funding from the Opioid Settlement Fund. OPP plans to support outreach and education for naloxone and connection to resources through this source.

OPP will accelerate community-level response to the opioid overdose crisis by providing technical assistance and support to government partners and community organizations. For instance, the OPP will continue to function as the Pennsylvania Commission on Crime and Delinquency's Centralized Coordinating Entity for state naloxone distribution to first responders and community organizations serving populations likely to witness an opioid overdose.

Epidemiology: The program will build an enhanced communication strategy to increase access to and connection with chronic disease, environmental, family and child health, and infectious disease public health data to promote and influence positive health policies and individual choices. The program will provide public access to data reports, data briefs, dashboards, and story maps on the ACHD website and implement improvements to our social media information dissemination schedule. Data collection and dissemination methods will be documented in accordance with PHAB standards. We will solicit feedback from healthcare providers and congregate care health settings to assess the impact of current communications and implement improvements as needed. We will expand report development collaborations with other ACHD programs to clearly link public data and public health action. The Chronic Disease Epidemiology program is poised to execute a comprehensive and ambitious agenda focused on enhancing public health surveillance, modernizing data infrastructure, and providing foundational support for strategic health initiatives across the county. Our activities will reinforce our commitment to data-driven decision-making and solidify our role as a leader in local public health practice.

Infectious Disease Epidemiology: Staff will expand their hepatitis C elimination efforts through enhanced surveillance focused on increasing testing and treatment. They will collect and report opioid settlement fund data related to infectious diseases and draft a report describing viral and bacterial health conditions associated with injection drug use. They will continue to monitor vaccine coverage among school students and vulnerable populations, and they will design and implement a revised survey. Using data from the National Healthcare Safety Network, they will monitor the incidence of healthcare associated infections in hospitals. They will survey long-term care facility partners to assess infection prevention needs and develop a plan to provide and implement proactive support.

Overdose Surveillance Program: Staff investigate data in Allegheny County related to overdose death, drug supply, and emerging substance use trends as it relates to the CDC Overdose to Action grant. The surveillance program works closely with OPP to ensure data-driven strategic decision-making throughout the duration of the grant.

BUREAU OF ENVIRONMENTAL HEALTH

DESCRIPTION OF SERVICES

The Bureau's regulation and permitting regulates the community environment and facilitates the development of effective public health regulations and policy. The programs include:

Food Safety Program: Inspects and permits all food facilities, which includes restaurants, groceries, schools, nursing homes, mobile vendors and other food facilities. It also monitors and investigates consumer complaints about food facilities, provides outreach to new food businesses, and education toward the Food Protection Manager credential.

Housing and Community Environment Program: Reduces public health risks related to housing and other community, recreational, and institutional environments through education and the enforcement of public health regulations.

Plumbing Program: Inspects and permits new or modified residential and commercial plumbing installations to ensure compliance with the plumbing code and administrates the licensing of plumbers.

BUREAU OF ENVIRONMENTAL HEALTH (continued)

2027 INITIATIVES

Food Safety Program:

The Food Safety Program will continue supporting implementation of the 2023 Food Safety Code and fee schedule updates through education, outreach, and compliance assistance for food operators throughout Allegheny County. In partnership with the Food Safety Advisory Committee, the program will expand training opportunities to promote regulatory compliance, strengthen food safety practices, and support successful implementation of state and local food safety requirements. The program will also advance improvements associated with the County Executive's Executive Order to Improve the Food Permitting Process, enhancing customer service, streamlining permitting, and improving operational efficiency.

Housing and Community Environment:

In 2027, the Housing and Community Environment Program will advance several initiatives focused on regulatory modernization, technology improvements, environmental health surveillance, and stakeholder engagement.

The program will revise Article IX of the Allegheny County Health Code governing swimming pools and bathing places to modernize public health protections and improve regulatory clarity. The program will also launch a new Tattoo and Body Art Permitting Program, including adoption of a new section of the Health Code establishing a comprehensive regulatory framework based on the National Environmental Health Association Model Body Art Code to ensure consistent health and safety standards for tattoo, body piercing, permanent makeup, and other body art establishments.

To improve customer service and operational efficiency, the program will implement a new electronic recordkeeping and permitting system that will enhance complaint tracking, improve communication with residents, and increase public access to timely information regarding complaint investigations and program activities.

The program will strengthen partnerships with the Pennsylvania Department of Environmental Protection to monitor and respond to emerging environmental health threats associated with mosquito and tick populations. In addition, the Housing Advisory Committee will continue providing guidance and technical expertise to support program operations and implementation of recently developed regulatory changes that strengthen ACHD's ability to address public health nuisances when property owners fail to take corrective action.

Plumbing:

The Plumbing Program will complete modernization of Article XV by aligning the Allegheny County Plumbing Code with the International Plumbing Code (IPC), where appropriate, with updated regulations anticipated for County Council consideration in early 2027. The program will also modernize operations through implementation of electronic plumbing examination software and other technology improvements that enhance efficiency, security, and customer service. Enhanced investment in inspector training and professional development will ensure staff have the knowledge, tools, and resources necessary to provide consistent, high-quality regulatory oversight throughout Allegheny County.

27 – HEALTH

BUREAU OF CLINICAL SERVICES

The Bureau of Clinical Services encompasses ACHD programs that provide direct clinical services to children and adults, including Sexual Health (STI/HIV Program), Tuberculosis, Immunizations, Pediatric Dental, and Pharmacy. The Bureau also includes the Public Health Preparedness and Response Program and shepherds a portion of the Department's Opioid Settlement Funds.

STI/HIV Program: Works to reduce the transmission and health impacts of sexually transmitted infections and HIV through testing, treatment, disease investigation, and sexual health education. The program also partners with community organizations to strengthen referrals for supportive services and HIV medical care.

Immunization Program: Focuses on preventing and controlling vaccine-preventable diseases. Services include childhood and adult immunizations, animal bite surveillance, vaccine education, and support for community vaccine providers.

Tuberculosis Program: Provides screening, evaluation, treatment, case management, and case investigation for individuals with tuberculosis.

Pediatric Dental Program: Provides preventive and restorative dental care, as well as oral health education, for children through ACHD clinics, elementary schools, and early childhood centers.

Pharmacy Program: Manages pharmaceutical supplies for the Bureau, dispenses medications, coordinates care for patients receiving complex therapies, and provides medication counseling. The program also partners with community pharmacies to expand harm reduction education and services for people who use drugs.

Public Health Preparedness and Response Program: Coordinates planning, training, and evaluation activities to strengthen ACHD's readiness for public health emergencies.

2027 INITIATIVES

STI/HIV Program: Continues expanding services following the opening of the new Sexual Health Clinic in the Hartley Rose Building Downtown, co-located with the ACHD Immunization and Pulmonary Clinics. A second Sexual Health Clinic is opening in McKeesport to improve access to comprehensive services, including for the intersecting epidemics of HIV and viral hepatitis. Additional plans and priorities include hiring a social worker to assist patients with social needs; expanding access to hepatitis C treatment; increasing availability of telemedicine and home STI testing; and establishing community distribution sites for home STI testing kits. The program is also partnering with the Allegheny County Jail to expand STI, HIV, and hepatitis C testing for incarcerated individuals and evaluate warm-handoff models to improve linkage to care following release. In collaboration with the Department of Human Services and AIDS Free Pittsburgh, the program will expand HIV and hepatitis C testing within substance use disorder treatment facilities throughout Allegheny County.

BUREAU OF CLINICAL SERVICES (continued)

2027 INITIATIVES (continued)

Immunization Program: Will finalize the Allegheny County Immunization Strategic Plan (ISP) in partnership with the University of Pittsburgh School of Public Health. The plan is informed by findings from the countywide vaccine perceptions survey, which concludes in August. Following completion of the ISP, the program will use school immunization data, community need indices, and other population health indicators to identify communities with the greatest need and guide outreach efforts. Through partnerships with the University of Pittsburgh Health Professions Schools and the Allegheny County Medical Reserve Corps, interdisciplinary teams will engage residents in trusted community settings to provide vaccine education and administer immunizations to eligible individuals. The program will also pilot a large-scale COVID-19 and influenza vaccination clinic during the Mission of Mercy event in October, with the goal of evaluating opportunities for future expansion. Additionally, the program has scheduled 53 back-to-school vaccination clinics in partnership with Pittsburgh Public Schools.

Tuberculosis Program: Will advance its efforts to mitigate tuberculosis in Allegheny County by providing comprehensive, accessible care for individuals with active and latent tuberculosis through case management, contact investigation, medical evaluation, and treatment.

Pediatric Dentistry Program: Will increase preventive and restorative dental care and oral health education for children while resuming dental screenings and preventive services in elementary schools and early childhood centers and will care for even more patients now that the program has hired an additional full-time public health dentist. Both dentists will volunteer their services at the upcoming Mission of Mercy event. The opening of modern operatories at the McKeesport Clinic will expand the program's capacity to provide care, and we remain optimistic about the prospect of a mobile unit to expand the reach of this program.

Pharmacy Program: In partnership with the University of Pittsburgh School of Pharmacy, is exploring collaborative practice models that would expand pharmacists' ability to provide medications for contraception and opioid use disorder. The Pharmacy Program will also continue developing strategies to reduce barriers to medication access for uninsured patients, strengthen partnerships with community pharmacies to expand harm reduction services for people who use drugs, and explore additional roles for pharmacies in emergency preparedness and response.

Public Health Preparedness and Response Program: Will provide preparedness training for ACHD employees while advancing agency-wide emergency readiness. The ACHD Safety Committee will complete facility evaluations and finalize evacuation plans for all ACHD locations. The program will also strengthen collaboration with community partners through workshops, tabletop exercises, and functional drills designed to strengthen preparedness for high-consequence infectious disease outbreaks while maintaining an all-hazards approach to emergency preparedness.

Medications for Opioid Use Disorder/Opioid Settlement Funds: Given the continued prevalence of fentanyl in the illicit drug supply, emerging evidence supporting methadone as an effective treatment option for many individuals with fentanyl-associated opioid use disorder, and limited access to methadone treatment programs within Allegheny County, the Bureau of Clinical Services is working with the Department of Human Services Office of Behavioral Health to evaluate strategies for expanding access to high-quality methadone treatment. Emphasis is being placed on improving access for residents of the Mon Valley, where treatment capacity remains limited.

27 – HEALTH

BUREAU OF ENVIRONMENTAL PROTECTION

DESCRIPTION OF SERVICES

The Bureau of Environmental Protection regulates air quality, wastewater and solid waste management across Allegheny County. The programs include:

Air Quality Program: Monitors the county's air quality, issues permits, and inspects industrial and institutional sources of air pollution and develops, implements, and enforces air pollution regulations to help ensure that the region's air quality meets federal, state, and local standards.

Water Pollution Control & Solid Waste Management: Regulates water pollution, solid waste and recycling. The Recycling program oversees plans to make municipal recycling programs sustainable. The Solid Waste Management program inspects and provides oversight of about 46 facilities which include operating and closed landfills, waste processing facilities, material recovery facilities, and leaf/yard-waste composting sites. The Wastewater & Solid Waste Management program inspects and provides oversight of all municipal sewage treatment plants and sewage collection and conveyance systems in the county. In addition, the program administers Sewage Facilities Act 537 which includes plan update reviews, planning modules and municipal orders.

2027 INITIATIVES

Air Quality: In late 2026 or early 2027, air monitors that represent the NCor system in Lawrenceville will be relocated to Carnegie Mellon University. The enforcement team will be partnering with local agencies to host asbestos training at ACHD facilities to increase accessibility for contractors to receive training.

Water Pollution Control and Solid Waste Management: The program will monitor the Allegheny County Sanitary Authority (ALCOSAN) Federal consent order by reviewing required submittals. The program will also manage the execution of 62 Municipal Authority Consent Orders in the ALCOSAN service area and related wastewater agreement documents. The orders were finalized in 2021/2022, and the milestone reporting requirements of the orders will be reviewed by the program. The Program supports the multiple Household Hazards Waste and Hard to Recycle events in the County throughout the year. Further, the programs will implement the ACCELA software program for program workflows, data management and inspections. Finally, work will continue the next iteration of the County's Solid Waste Management Plan, which is a multi-year process to update this detailed ten-year plan.

BUREAU OF COMMUNITY AND FAMILY HEALTH

DESCRIPTION OF SERVICES

The Bureau of Community and Family Health works collaboratively with families, healthcare providers, community organizations, and public health partners to improve the health and well-being of women, children, and families throughout Allegheny County. Through direct services, community partnerships, surveillance, and evidence-based interventions, the Bureau promotes healthy pregnancies, healthy childhood development, nutrition, and equitable access to preventive services while addressing factors that contribute to maternal and infant morbidity and mortality. The Bureau includes the following programs:

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BUREAU OF COMMUNITY AND FAMILY HEALTH (continued)

DESCRIPTION OF SERVICES (continued)

Office of Family Child Health: Promotes healthy pregnancies, healthy births, and positive child development through evidence-based home visiting services provided by public health nurses and community health workers. Staff connect families with medical care, social services, and community resources while providing education and support during pregnancy, the postpartum period, and early childhood.

Women Infant & Children (WIC) Program: Provides nutrition education, breastfeeding support, healthy foods, and referrals to healthcare and community services for income-eligible pregnant and postpartum women, infants, and children under five years of age through the federally funded Special Supplemental Nutrition Program for Women, Infants, and Children (WIC).

Women's Health Initiative: Leads maternal and child health surveillance activities, including child death reviews, fetal loss reviews, and collaborative data-sharing initiatives with regional health systems. The program monitors key maternal and child health indicators, identifies emerging trends, and uses data to guide policies, programs, and community partnerships that improve health outcomes.

2027 INITIATIVES

Enhance accessibility of Women, Infants, and Children Program (WIC) services: The WIC Program will undergo a comprehensive modernization effort focused on improving accessibility, expanding community partnerships, and increasing participation among eligible families. Planned initiatives include consolidating clinic operations to improve efficiency, strengthening partnerships with community-based organizations to increase access to services, expanding nutrition education for pregnant and parenting families, and implementing targeted outreach strategies to increase enrollment among eligible pregnant and postpartum residents.

Maternal and Child Health Surveillance Project: The Women's Health Initiative will strengthen maternal and child health surveillance through implementation of its three-year strategic plan and expanded use of data to guide public health action. In 2027, the program will launch a countywide maternal and child health dashboard, continue monitoring maternal mortality, fetal loss, and Sudden Unexpected Infant Death (SUID), and enhance partnerships with regional healthcare systems to improve data sharing and identify opportunities to reduce disparities in maternal and infant health outcomes.

Pregnancy Outreach and Support: The Office of Family Child Health will launch a comprehensive Pregnancy Outreach and Support Initiative designed to improve maternal and infant health outcomes through expanded community engagement, care coordination, and evidence-based home visiting services. The initiative will strengthen connections between pregnant individuals and healthcare, behavioral health, and social service providers while increasing access to education and supportive resources that promote healthy pregnancies, reduce adverse birth outcomes, and improve maternal and infant well-being.

PUBLIC HEALTH LABORATORIES

DESCRIPTION OF SERVICES

The Health Department Public Health Laboratory is CLIA-certified and equipped to provide an array of diagnostic services for infectious diseases and environmental health. These include:

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- **Sexually Transmitted Infections (STIs)**
  Chlamydia. Gonorrhea, *Trichomonas vaginalis*, HIV (antigen/antibody screening with reflex RNA testing), syphilis (traditional algorithm and confirmation via TPPA)

- **Viral antibodies and Immunity status**
  Hepatitis A, B, C, measles/mump/rubella, varicella-zoster, HSV1 & 2

- **Respiratory and emerging pathogens**
  Bio Fire Film Array Respiratory Panel 2.1, Influenza A/B with subtyping and SARS-CoV-2, Measles, and MPOX virus testing

- **Enteric and waterborne illness detection**
  Gastrointestinal Panel, foodborne pathogens, Shiga toxin, fecal coliform, total coliform analysis. Pseudomonas cultures and Heterotrophic bacteria in water

- **Other Bacterial Pathogens**
  Streptococci, Staphylococcus, *Neisseria meningitidis*.

- **Forensic testing**
  Autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis, bacteremia, and viral infections.

- **Animal testing**
  Rabies testing for domestic and non-domestic animals within and around Allegheny County.

Surveillance and Epidemiology:

- **Disease surveillance**
  Testing of healthcare-associated infections and enteric or respiratory outbreaks

- **Environmental Health surveillance**
  Routine testing of non-potable and potable water for bacterial contamination

Emergency Preparedness and Response:

- Capacity to rapidly identify and respond to bioterrorism agents in our Biosafety Level 3 space, certified for working with select agents by the Centers for Disease Control, and monitoring disease outbreaks and testing water quality in response to natural disasters

The forensic laboratories conduct drug abuse and alcohol testing for county courts and programs.

2027 INITIATIVES

Scaling Testing Capacity and Automation: The public health laboratory will continue to integrate and refine systems (e.g., Clinisys) to streamline testing to reduce time between specimen receipt and test initiation. Panther Link will improve the clinical laboratory's operations by workflow management, increasing automation, and enhancing the use of reagents across all connected (linked) instruments. These goals will initiate the laboratory's LEAN to improve sample processing and eliminate waste (wait time, overprocessing, and inventory) where possible.

PUBLIC HEALTH LABORATORIES (continued)

2027 INITIATIVES (continued)

Improve diagnostic accuracy and Turn-Around Time (TAT): The public health laboratory will continue to improve diagnostic accuracy by adding submitters to the electronic specimen submission platform LabOnline. This will reduce transcription errors as well as improve TAT for submitters added to the platform.

Enhanced Surveillance and Epidemiologic Support: Support the Plan for Healthier Allegheny through lab-generated data using wastewater-based surveillance to improve areas of infectious disease and environmental health. Introduce wastewater-based surveillance for Hepatitis A, West Nile Virus, and RSV. Work toward enhancing the epidemiological surveillance of Salmonella and other enteric pathogens, establishing Whole Genome Sequencing of pathogens, which provides the highest discriminatory power for outbreak investigation, comprehensive genomic characterization, serotyping, resistance gene detection, and phylogenetic analysis capability for cluster identification.

Expansion of Laboratory Test Menu: This initiative will verify and validate new diagnostic assays such as molecular identification of Shiga toxin-producing bacteria and molecular LN34 assay for identification of rabies viruses. Continuously expand laboratory testing capacity as the need arises.

Establishing Next Generation Sequencing (NGS) facility: This initiative will launch NGS-based assays and workflows for identification of novel/emerging and circulating lineages of SARS-CoV-2 and Influenza A viruses in clinical specimens and wastewater, and cluster identification for Salmonella outbreaks.

Instrumentation improvement: The laboratory will verify and validate existing molecular assay performance on new instruments replacing outdated instrumentation.

Enhance Environmental Monitoring Impact: Addition of partnership with ALCOSAN through Dec 2028 requires increased volume of fecal coliform environmental testing for assessing and monitoring environmental impacts.

Develop Full Functionality of Clinisys System

Develop SOP's for Clinisys system to optimize LIMS capabilities

- Include functional LIMS for environmental tests:
    - Water testing (Total coliform (P/A and Enumeration); Fecal coliform; Heterotrophic Plate count; *Staphylococcus*; *Pseudomonas*)
    - Food testing
    - Hospital Confirmations

The 2027 initiatives outlined throughout this plan reflect ACHD's commitment to advancing a modern, innovative, and accountable public health system. Through strategic investments in people, partnerships, technology, and evidence-based public health practice, the Department will strengthen its ability to respond to emerging health challenges, improve service delivery, and achieve measurable improvements in the health of Allegheny County residents. Working collaboratively with community partners, healthcare organizations, academic institutions, and County leadership, ACHD will continue to advance the goals of the Plan for a Healthier Allegheny while ensuring that all residents have the opportunity to live healthier, safer, and more resilient lives.

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	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	57,357,824	58,815,321	62,324,472
Fringe Benefits	22,682,135	23,587,813	23,598,682
Supplies	9,600,046	9,446,575	13,299,000
Materials	562,482	393,815	417,700
Repair & Maintenance	728,843	662,787	687,000
Fixed Assets Cost	133,229	148,368	140,500
Services	34,196,956	32,748,050	34,474,950
Expend Recovery	-4,333,060	-2,500,000	-2,500,000
Expenditure	**120,928,454**	**123,302,730**	**132,442,304**
Revenue			
Charges for Services	80,755	84,000	84,000
Federal Revenue	26,745	35,000	35,000
Misc Receipts Revenue	99,838	65,000	65,000
Revenue	**207,338**	**184,000**	**184,000**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Built in 1995, ACJ is a direct supervision high-rise jail located in downtown Pittsburgh. Incarcerated individuals are housed at the facility, with a capacity of 3,156 incarcerated persons, as well as the capacity for 180 additional incarcerated persons in alternative housing at Renewal.

When law enforcement agencies bring an individual to the ACJ, the individual is first searched for contraband and medically cleared by a qualified healthcare professional to determine provision of care prior to placement in the facility. Next, the individual is booked, identified and interviewed by Pre-Trial services. Pre-Trial services make a recommendation to the judge for bail or detention. Pre-arraignment hearings take place with a judge via video conference where a determination is made for bail or placement. If bail is recommended, the individual is then taken to the processing center where they are allowed to make phone calls and held until bond is paid. If the individual is to be placed in the ACJ, they are medically evaluated, provided a shower and an orientation package, which includes clothing. Incarcerated individuals are then sent to a classification pod for further assessment. Based on classification status, they are transferred to a maximum, medium or minimum-security housing unit.

30 – JAIL

DESCRIPTION OF SERVICES (continued)

The Allegheny County Jail provides a variety of services to incarcerated persons, a description of these services is included below:

Programmatic Services at the Allegheny County Bureau of Corrections are listed below:

Education: The Jail provides a wide range of educational opportunities for incarcerated juveniles and adults. Incarcerated individuals are offered a variety of classes provided by Allegheny Intermediate Unit 3 (AIU 3) to prepare for and obtain their High School Equivalency / Commonwealth Secondary School Diploma (CSSD), including subject focuses on mathematics, reading, science, and social studies, preparatory courses for the GED® subtests, and certified GED® testing. The AIU 3 also provides courses for students who hold a high school diploma or CSSD that offer preparation for employment post-release, including computer literacy and pre-apprenticeship mathematics for careers in the trades. The Jail provides a domestic violence service through the Battering Intervention Program, often referred to as BIP, which functions as an intervention following events of intimate partner violence and works to produce healthy relationships and positive family dynamics. This service is for individuals who have been court ordered by the Courts of Common Pleas or the local District Justices. The Jail offers college courses through partnerships with universities and colleges during the fall, spring, and summer semesters. Additionally, the Jail offers career preparatory programming for incarcerated veterans through partnerships with several external organizations. Juvenile education within the Jail is situated within the school district of Pittsburgh Public Schools (PPS). PPS contracts Pittsburgh Mount Oliver Intermediate Unit 2 (PMOIU2) to provide juvenile educational services in addition to services for individuals aged 18-21 who are eligible for Individualized Education Program (IEP) plans.

Re-Entry Program: As a joint effort with the Jail Collaborative, a partnership between the Department of Human Services, Allegheny County Court of Common Pleas and the Jail, this program provides pre-release and post-release services to those serving a county sentence in the Jail and at an alternative housing facility who will remain in the facility longer than 60-90 days. These participants have access to all the educational/learning services, including Relationship Building and Maintenance, Recovery-Oriented Cognitive Therapy, Harm Reduction, Job Training and Development, Parenting, Financial Literacy, Batter's Intervention, PEACE Education, Mind Training for Successful Reentry. Career development and exploration opportunities happen on the Re-Entry pod in the facility. Once released, individuals have the prospects of attending free trainings that include machinery, welding, masonry, CDL training and culinary programs. Participants living on the Re-Entry pod during incarceration at the Jail hear weekly speakers about the many free training programs in the community that lead to lifelong careers.

Foundation of HOPE: HOPE Pre-Release and Aftercare programs are interfaith (open to people of all beliefs), rehabilitative programs for incarcerated individuals in the Jail and re-entrants in Allegheny County who are interested in long-term change. They work in collaboration with key community service providers and volunteers to empower incarcerated and released individuals to restore their relationship with their God, rebuild their lives and reconcile to their community.

Foundation of HOPE Pre-Release Program participants live together in a structured community in the Allegheny County Jail commit to following high standards and receive resources and support. They are expected to fully participate in the mandatory classes, complete homework and write a reflection on their experience in the program. They are also offered voluntary classes and/or meetings such as 12 step meetings, bible study and yoga.

30 – JAIL

The HOPE Pre-Release Program addresses the following key themes: Addiction and Recovery, Anger Management, Confronting "Stinking Thinking," Life Skills, Parenting, Healthy Relationships, Trauma, Release and Reintegration, and Spiritual Formation. The evidence-based curriculum is offered to the participants with the goal to successfully re-enter into the community and to reduce recidivism.

Foundation of HOPE Aftercare Program provides comprehensive supportive re-entry services, helping people to successfully re-enter and rec-connect with their communities. Aftercare offers entrants informational resources, referrals and guidance regarding employment, housing, and other services. The program breaks down barriers that might block the road to success. The program offers assistance with providing bus passes, rent and utility assistance; it also provides work clothes and shoes and many other community resources. The support groups provide a forum for re-entrants to share resources, network and address social, intellectual, vocational, spiritual, emotional, environmental, and physical needs. The Aftercare program has demonstrated that re-entrants receiving appropriate support and resources experience a lower rate of re-incarceration.

The Aftercare program hosts “Positive Initiative to Reinforce Change” (PIRC), a community resource which is a self-help support group run by and intended for individuals re-entering the community from incarceration, their families’ support, and other passionate community members. The program also offers mentoring. Mentors are matched with appropriate mentees. This is introduced to the participants in the HOPE pre-release program at Jail. Continuing education classes on topics such as eco-maps, criminal and addictive thinking patterns and boundaries provide mentors with the tools necessary to assist their mentees more effectively.

Alternative Housing: The Allegheny County Jail works with the Courts to allow the placement of incarcerated individuals in alternative housing. Residents are assessed to determine their needs and provided with opportunities to prepare for successful reintegration into the community. Residents have access to services at outside facilities and the opportunity to work. Individuals in alternative housing remain under the supervision of the Warden.

Diversion Program: The Jail arranges for the assessment and placement of individuals into inpatient substance use treatment programs. Diversion Coordinators are responsible for referring individuals into substance use treatment facilities. Individuals in this program are under the supervision of the Jail’s Diversion Program personnel until the completion of inpatient treatment.

Discharge and Release Center: Releases are processed through the Discharge and Release Center (DRC). Before release, the center provides voluntary support services to individuals, including a free phone call, referrals to shelters, free bus ticket, weather-appropriate clothing, Narcan and harm reduction supplies.

Pre-arraignment Diversion: The Jail Pre-arraignment Diversion Coordinators use evidence-based screenings and a brief assessment to identify both the individuals’ strengths and what treatment and/or supports may be beneficial to an individual’s returning to the community. Screening tools used are the substance use TCU Drug Screen 5, the Brief Jail Mental Health Screen, and the RAADS 14 Autism Screening.

Healthcare Services at the Allegheny County Jail partners with Allegheny Health Network providers to deliver comprehensive quality healthcare services by medical professionals around the clock. The healthcare services department is accredited through NCCHC (National Commission on Correctional Healthcare) and follows those standards for healthcare delivery. With a proactive approach, the healthcare staff provides referrals to community partners for continuity of care post incarceration.

30 – JAIL

DESCRIPTION OF SERVICES (continued)

Behavioral Health Team: Consists of both Mental Health and Substance Use teams.

Mental Health Team: Consists of mental health specialists, mental health RNs, licensed therapists, licensed social workers, behavioral health rehabilitation specialists (psychiatric aides), providers (MD's, PA's, and NP's), discharge planner, support staff and a behavioral health consultant. This team provides individual and group therapies, treatment planning and implementation, care for the acute and chronic population, community referrals, and crisis intervention. Mental health staff collaborate with a mobile competency restoration team to achieve continuity of care in the community.

Substance Use Team: Consists of counselors, case manager, discharge planner, recovery nurses, support staff and providers (MD's, PA's, and NP's). This team provides individual and group therapies, treatment planning and implementation, medication assisted treatment services to include all forms of MOUD (continuation and induction), community referrals, and withdrawal management. Substance Use staff collaborate with an onsite opioid treatment program to provide methadone treatment.

Physical Health Team: Consists of on-site medical providers, licensed practical nurses, registered nurses, medical assistants, support staff, EMS Clinicians and a public health team who provide urgent and chronic medical conditions. On-site consultations by specialists include dental, OB/GYN, optometrists, cardiovascular, sports medicine, infectious disease, occupational therapy, physical therapy, speech therapy and radiology services for patients in our specialty clinic space. Referrals to offsite providers are completed when necessary.

Additional Contributions to Healthcare Services: Our team of staff educators and quality improvement coordinators contribute to enhancing healthcare services.

2027 INITIATIVES

The Jail is establishing a Violence Reduction Initiative (VRI). This priority will impact all areas of the facility while supporting the safety and security of providing all services, functions and initiatives. The VRI policy will not only focus on the reduction of violence, but it will also support the process of a reasonable, clear and consistent response to incidents. The Jail VRI will build upon the Allegheny County Community Violence Reduction Initiative, CVRI that 'works to design, adopt, implement, and evaluate strategies aimed at reducing violence with a particular focus on the small number of people, groups, and places at the highest risk of experiencing or being involved in violence.'

The Compliance Manager will be fully implementing tracking and trending of incarcerated individuals' grievances. The outcome expected is reduced litigation and violence while promoting responsible communication.

Implement an Operations schedule throughout the facility starting on level three and four, then moving throughout the rest of the levels to include all the General Population, Medical, and Segregated units.

30 – JAIL

Implementation of classification, security and medical into the housing units to increase the availability of information for housing. Realigning the classification to custody level as opposed to neighborhoods will ensure a group balance of power is tracked and assigned accordingly.

The Jail Healthcare Services Department will continue to focus on staff retention through the expansion of professional development opportunities to include building knowledge in specialty areas. We have met our goal of partnering with educational institutions, however, and will continue to expand on those opportunities. Our team will complete requirements for re-accreditation and explore accreditation for mental health and opiate treatment programs. Lastly, we will continue to align with the vision of proactive comprehensive healthcare by expanding private areas for assessments and increasing access to clinic visits through collaboration with other team members.

The Jail will continue to seek national re-accreditation from the American Correctional Association (ACA). The accreditation lasts three years. The Jail is focused on extending its professional standing with the ACA to attain and/or exceed the level previously achieved in 2018 where 98.6 percentage of the mandatory standards were obtained by the Jail.

The Jail piloted a canine training program, TAILS. Incarcerated individuals serve as Dog Handlers. Each canine has two Handlers. Due to the overall success of the program to the incarcerated population, jail employees, Animal Friends and the dogs, the expansion of the program is scheduled for 2027. Plans are to expand the program to 2F which is a male housing unit that houses the reentry population and military veterans, incorporating veterans' handlers into the program.

Continue the development of our Pre-Arraignment Diversion Program, responsible for assessing individuals as they come into the facility prior to arraignment. This program assesses the incarcerated needs of individuals and determines if there are other resources the individual would benefit from in lieu of incarceration. Screening tools assist in targeting the identification of chronic medical conditions, the possibility for autism, and substance use addiction. The assessment information provided to the arraignment Judge is used for consideration when making bond determinations. The goal of this program continues to be reducing admissions for individuals who can benefit from external programs and resources.

Continue to reduce the population of the Jail. The implementation of the Population Manager and continued partnership with the Courts has proven successful in reducing the population. Ongoing effort and collaboration will be needed to sustain this reduction and support further reduction in the population. In addition, utilization of alternative housing, when possible, will reduce the financial costs incurred by the County.

Implement training sessions for vocational trainees to improve overall safety and sanitation of the kitchen, housing units and common areas. These efforts will help to reduce injury to vocational trainees, improve overall cleanliness, and ensure proper use of chemicals and equipment.

31 – POLICE

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	31,079,609	33,092,340	33,785,296
Fringe Benefits	9,453,003	10,270,944	9,728,739
Supplies	381,765	490,337	719,787
Materials	10,567	16,284	8,947
Repair & Maintenance	94,462	154,340	158,508
Fixed Assets Cost	32,765	48,045	58,111
Services	1,969,717	2,278,816	2,167,310
Expend Recovery	-1,370,534	-1,232,574	-1,232,574
Expenditure	**41,651,356**	**45,118,532**	**45,394,124**
Revenue			
Charges for Services	13,158,094	13,703,780	14,488,980
PA State Revenue	75,329	125,000	100,000
Misc Receipts Revenue	1,815	3,000	1,500
Revenue	**13,235,238**	**13,831,780**	**14,590,480**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The ACPD aids local police departments and criminal justice agencies within Allegheny County via the investigation of major crimes. The department also patrols large county properties, provides security at county facilities, and investigates all criminal activity involving county-owned property. The department is accredited by the Pennsylvania Law Enforcement Accreditation Commission, one of only 149 accredited police agencies within the Commonwealth (out of 1,200 police departments statewide). In 2025, the department was reaccredited for the fifth time, achieving Premier status.

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

31 – POLICE

The department's primary divisions:

Uniformed Police: Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport, and the Allegheny County Airport. Officers assist and initiate police action, as needed, throughout the remaining municipalities in the county.

Detective Division: This division investigates criminal incidents throughout the county, including homicide and aggravated assault; rape, child abuse, arson, burglary, theft, insurance fraud, and illegal computer usage; narcotics/vice-related crimes; and drug trafficking; and any criminal offenses that occur at the county jail.

Training Division: Traditionally, the department's police training academy provides Act 120 Police Officer Certification to two classes of police trainees per year. The academy provides mandatory and elective in-service training classes, firearms training and range qualification to more than 15,000 individuals for Allegheny County and surrounding county agencies, including many state and federal agencies.

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

The department also has eleven specialized county police units:

Technical Services Unit (TSU): This unit currently processes audio, video and digital image evidence by using equipment with the highest quality forensic analysis computer systems. The unit also conducts Unmanned Aircraft Systems operations in support of department investigative activities. The unit consists of three detectives trained in forensically correct evidence processing and criminal investigations. Law enforcement agencies within Allegheny County can submit evidence for processing without charge.

Explosive Ordnance Disposal (EOD) Unit: Provides for the safe rendering of various types of explosive devices, including military ordnance, and conducts post-blast investigations for possible criminal prosecution. The seven part-time members of the EOD Team respond to 51 calls for service within the 13 counties of southwestern Pennsylvania (the PA Region 13 Counter-terrorism Task Force counties) per year. Once dispatched, the EOD Team can identify, remove, disarm, explode, collect as evidence, and transport explosive devices, as well as conduct post-blast investigations.

Explosive Ordnance Disposal K-9: This unit maintains four EOD K-9 teams. The teams respond to calls within the Pittsburgh International Airport for bomb threats, conducts cargo searches, as well as searches involved with visiting dignitaries.

Narcotic Detection K-9: This unit maintains one team to conduct searches of areas, homes, packages and vehicles. This K9 and his handler are assigned to a DEA Airport Interdiction Task Force.

31 – POLICE

DESCRIPTION OF SERVICES (continued)

Special Weapons and Tactics Team (SWAT): This team has two components: the tactical component is comprised of specially trained patrol and investigative officers and assists in the execution of high-risk arrest and search warrants, hostage rescue situations, barricaded armed individuals, and other high-risk situations within the county. The Crisis Negotiations Team is composed of trained hostage/crisis negotiators who respond with the tactical team to pursue the peaceful resolution of critical incidents via dialogue and negotiation.

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

Community Relations Officer: This officer conducts events with the public, sharing information on a wide range of topics including various Traffic and Senior Safety Programs, Citizen Police Academies, Camp Cadet, and holiday programs to benefit veterans, underprivileged children and other groups.

Bicycle Patrol Unit: The department utilizes 16 police bicycle units within the three districts to permit greater accessibility and mobility within their respective areas.

Mobile Device and Computer Forensic Unit: Initiated in late 2015, this unit's mission is to access and analyze data stored on digital devices for the county police and our federal, state and municipal partners.

Collision Reconstruction/Motor Carrier Safety Assistance Program: Three specially trained officers engage in the reconstruction/investigation of fatal or near fatal motor vehicle crashes. The unit is also engaged in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations.

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

2027 INITIATIVES

Improve the Police Academy Firearms Range – The department was awarded grants from both the state and federal governments to make improvements at the Police Academy Range. The initial grant will allow for the replacement of the current classroom trailer which is over 26 years old. Additional funding has been granted, and the department hopes to replace the current range system with a safer, quieter, more environmentally friendly outdoor range.

Obtain an Electronic Storage Detection K9 – The department received a grant to cover the purchase, training and maintenance of an electronic storage detection K9. The K9 can detect hidden phones, computers, thumb drives and other devices that are critical evidence in child pornography, fraud and other investigations. The K9 will be with a detective assigned to the FBI Child Exploitation Task Force but available to assist ACPD detectives and municipal departments.

33 – EMERGENCY SERVICES

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	1,977,584	2,092,544	2,199,577
Fringe Benefits	882,396	938,631	893,649
Supplies	92,017	153,129	120,085
Materials	11,845	15,850	13,800
Repair & Maintenance	34,846	54,000	46,000
Fixed Assets Cost	10,357	9,000	9,000
Services	9,203,469	11,574,546	13,420,208
Expend Recovery	0	0	-200,000
Expenditure	**12,212,513**	**14,837,700**	**16,502,319**
Revenue			
License & Permit Revenue	134,950	186,462	163,910
Charges for Services	14,862	9,239	7,939
Misc Receipts Revenue	30,996	0	0
Revenue	**180,809**	**195,701**	**171,849**

MISSION STATEMENT

The mission of Allegheny County Emergency Services (ACES) 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.

DESCRIPTION OF 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, 9-1-1 Communications, Fire Marshal, and Fire Academy. The department's primary function is coordination. This ensures quick response to 9-1-1 calls, natural disasters, training of local emergency first responders and multi-jurisdictional coordination during emergencies and pre-planned events.

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

33 – EMERGENCY SERVICES

DESCRIPTION OF SERVICES (continued)

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

2027 INITIATIVES

Department Wide Initiatives (continued effort from 2026)

As a department, we plan to focus on continuity of government, specifically focused on our department operations and resiliency, as well as how our department can assist all county departments in continuity of government planning and preparedness. The focus is to address all areas of our operations for sustainability in any and all situations. The storm impacts seen nearly county wide April 29, 2025 are a perfect example of how we as a county department must have the ability to sustain our critical operations no matter what the situation or disaster is. We can further our focus in this area by assisting our fellow county departments in evaluating and preparing themselves and their critical operations to do the same.

National Weather Service Pittsburgh

In early 2026, the National Weather Service (NWS) Pittsburgh met with us to discuss a new program that we did successfully initiate in 2026. NWS now provides one of their meteorology staff to our department one day a week on site. This has created improved weather planning and understanding that further our departments responsiveness and preparedness related to weather impacts. We will be furthering this effort in 2027 by initiating additional exposure and discussions with many of our county departments and other agency groups and associations.

EMERGENCY MANAGEMENT DIVISION

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

33 – EMERGENCY SERVICES

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

Each Local Emergency Management Coordinator in the 130 municipalities in Allegheny County benefits from the county's Emergency Management Division which provides a comprehensive program for a safe and sustainable community.

The Emergency Management Division has resources which provide a base of knowledge and historical data that is used to make informed decisions in mitigating disasters. The experienced staff continues to use technology, training, and past experiences to help the county prepare for, respond to, and recover from, any disaster or preplanned event. There are four coordinators within Emergency Management: Emergency Medical Service Coordinator, Homeland Security/Law Enforcement Coordinator, Hazardous Materials Coordinator and Fire/Logistics Coordinator. These coordinators act as liaisons for the department with each of their associated specialty agencies.

2027 INITIATIVES

County Emergency Operations Plan and Training: The county EOP requires regular maintenance and review for the purposes of maintaining an up-to-date plan, as well as to provide effective familiarity with the sections of the plan with all emergency management staff and our local municipal level emergency management coordinators.

Allegheny County Specialty Response Teams: Continuing our efforts to update and revise training cycles, resources and equipment related to all of our specialty response teams like hazardous materials response, swift water/flood response. Including improvements to our training grounds for hazardous materials training.

9-1-1 COMMUNICATIONS DIVISION

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Telecommunications Officers (TCOs) consist of both call-takers, who answer the 9-1-1 telephones, and dispatchers, who direct the calls to the appropriate public safety agencies. Call-takers will ask key questions to gather specific information about the emergency from the caller.

The caller's answers to these questions will determine the type of emergency assistance needed; the priority of the call; the proper number of units to be dispatched and any pre-arrival instructions.

33 – EMERGENCY SERVICES

DESCRIPTION OF SERVICES (continued)

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

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

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

2027 INITIATIVES

PEMA 9-1-1 Accreditation: ACES 9-1-1 is now accredited through PEMA. All telecommunicators (TCO) and shift commanders are now trained in all three protocol sets from the International Academy of Emergency Dispatch. Emergency Police Dispatch, Emergency Fire Dispatch and Emergency Medical Dispatch. All three protocols provide scripts and pre-arrival instructions to the caller to help ensure each and every caller receives the same level of instruction as another. With the help of the professional development team performing quality assurance on these calls, this initiative will continue into 2027. ACES 9-1-1 is only the second county 9-1-1 system to accomplish this in the commonwealth.

New Computer Aided Dispatch (CAD): Implementation of a newly updated CAD system will continue into 2027 and beyond. System requirements and implementation plans are well underway to develop a timeline for completion. Continued focus will be made regarding the development of training changes related to CAD system improvements, as well as hardware/ software change and implementation planning efforts. The project is complex as there is the continued need to function on the current CAD while developing and training on the new CAD.

Public Safety Radio System Improvements: ACES is implementing a new digital trunked land mobile radio (LMR) system to replace its legacy analog conventional system that has reached its end of life. Purchase of the system was completed in late 2023 with a seven-year project schedule for completion.

The new system will operate in the ultra-high frequency band, as did the legacy system. It is being implemented not only because vendor support has ended for the legacy system, but also to address issues concerning coverage, capacity, reliability, resiliency, and security.

The new system will comply with the Project 25 (P25) standards that emerged more than three decades ago to govern public-safety digital LMR systems. P25 systems generally are considered the gold standard for public-safety communications. Currently, more than 1,200 P25 systems exist worldwide.

33 – EMERGENCY SERVICES

Nearly 400 public-safety agencies in Allegheny County will use the new system, including the 9-1-1 center, police departments and sheriff's offices, fire/rescue departments, and emergency medical services agencies. The system will also have the capacity to serve other critical entities within the county and its municipalities — such as port and transit authorities, utilities, parks, public works, and transportation departments.

Benefits of the new system include:

- Improved audio quality
- Improved capacity
- Improved coverage
- Improved reliability
- Improved in-building coverage
- Improved security
- Improved interoperability

OFFICE OF THE FIRE MARSHAL

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

The Fire Marshal's Office is also required to permit all underground and aboveground storage tanks of flammable liquids. There are over 700 gas stations within the county, which the office inspects, permits and monitors.

2027 INITIATIVES

- To continue to provide professional and certified fire and explosion investigations throughout Allegheny County.
- To continue to maintain and support the ATF accelerant detection canine team.
- Continue to support shared fire prevention initiatives with several of our agency partner like the American Red Cross smoke detector campaign.

2027 INITIATIVES (continued)

- To continue to improve and deploy the drone to assist with fire and explosion investigations as well as support our local first responders.
- To enhance our fire investigation reporting system and data collection in order to assist the data collection with the new federal National Emergency Response Information System.

FIRE TRAINING ACADEMY

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

In addition to providing training to our area first responders, the Fire Training Academy Division also provides nationally accredited National Board on Fire Service Professional Qualifications and International Fire Service Accreditation Congress certifications to various National Fire Protection Association standards as a delegated authority test site of the PA Office of the State Fire Commissioner's Voluntary Fire Certification Program.

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

2027 INITIATIVES

High School Level Fire Training Program Expansion (continued)

Continue to operate and expand on the existing High School Level Fire Training program to include additional school districts with interest in the training program.

Hazardous Materials Response Training Site Improvements: Several improvements are being made to the hazardous materials props that exist on the training grounds today. We will be removing outdated props and adding several new props related to railroad and tanker incidents.

35 – PUBLIC WORKS

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	14,552,174	14,478,151	15,071,442
Fringe Benefits	6,878,213	7,019,304	6,761,959
Supplies	1,453,628	1,724,048	1,483,000
Materials	3,258,000	2,993,234	2,929,600
Repair & Maintenance	81,008	82,645	82,500
Fixed Assets Cost	484,436	153,350	521,000
Services	4,662,389	6,460,558	6,192,842
Expenditure	**31,369,849**	**32,911,289**	**33,042,343**
Revenue			
License & Permit Revenue	224,979	257,000	287,000
Charges for Services	0	7,000	7,000
Misc Receipts Revenue	586,812	6,700	6,700
Revenue	**811,791**	**270,700**	**300,700**

MISSION STATEMENT

The Department of Public Works is committed to providing the residents of Allegheny County with exceptional infrastructure, maintenance, and engineering services in a timely, cost-effective, and environmentally responsible manner.

DESCRIPTION OF SERVICES

The Department of Public Works ensures the safety, accessibility, and quality of 408 miles of roadway and 518 bridges. It also purchases and maintains the county's fleet of more than 800 vehicles and heavy equipment. By continually exceeding industry performance standards, the department has been accredited five times by the American Public Works Association (APWA) since 2007 and was the first in Pennsylvania to have received the prestigious honor.

35 – PUBLIC WORKS

MAINTENANCE OPERATIONS DIVISION

The Maintenance Operations Division primarily maintains county-owned roads and bridges by doing high-quality, cost-effective preventative work and repairs. It extends the useful lives of the roads and bridges until funds are available for major preservation, rehabilitation, and reconstruction projects. The division has two sections: Road/Bridge Operations and Fleet Management.

Road and Bridge Operations: The county has seven maintenance districts – each with its own warehouse for a base of operations that also serves as equipment and materials storage. The districts' services include roadway repairs and preventative maintenance, snow and ice removal, storm cleanup, drainage work, vegetation control, slope stabilization, street sweeping, and litter pickup. In addition to the maintenance district operations, the traffic section (road signs and pavement markings), paving crews, heavy equipment operators and iron workers perform a variety of activities to maintain and improve the safety and accessibility of the county's roads and bridges.

Fleet and Equipment Management: This section maintains the county's vehicle and heavy equipment fleet. It oversees a cost-effective fuel-purchasing program for fleet operations and ensures that county vehicles and equipment are safe, reliable, economical, and environmentally friendly. That is accomplished with in-house management personnel and a third-party contractor that performs preventive and routine maintenance and repairs.

ENGINEERING AND CONSTRUCTION DIVISION

The Engineering and Construction Division is responsible for all aspects of the management and execution of the department's Capital Improvement Program for roads and bridges as well as projects for other county departments and governmental agencies. The division provides engineering and management services for the preservation, rehabilitation, construction, and reconstruction of county-owned roads, bridges, and slope support structures using the most economical engineering technologies and environmentally safe methods and materials. Also, the division is responsible for bridge safety inspections, traffic operations, right-of-way management, and permitting.

ACCOUNTING AND ADMINISTRATION DIVISION

The Accounting and Administration Division plans, directs, and manages the department's payroll, purchasing, operating and capital budgets, reimbursements, and policies and procedures. Also, it oversees the activities required to maintain accreditation through the APWA.

35 – PUBLIC WORKS

2027 INITIATIVES

Major Projects: Next year, Public Works plans to construct a new Jacks Run Bridge No. 3, which will carry Jacks Run Road over I-279. The previous bridge, which was rated in poor condition, was demolished in 2026. In addition, the $45.8 million Campbells Run Road improvement project — the largest road project ever undertaken by Public Works — will move into its second year. In 2027, work will include road widening and reconstruction, the construction of retaining walls, and drainage improvements. Finally, the department will manage four retaining wall projects next year along Becks Run Road in Pittsburgh, Greensburg Pike in Wilkins, Delafield Road in O'Hara, and Heckel Road in Kennedy.

Pavement Analysis: Public Works plan to utilize a new pavement condition assessment service that will provide an objective and comprehensive picture of the status of all county roadways. The service will use dashcams to capture video of roadways, which is then analyzed by artificial intelligence to identify cracking, potholes, base failures, and other pavement issues as well as determine their severity. The resulting analysis will help the department better understand road conditions and more effectively plan future roadway projects, ensuring that the right roads receive the right repairs at the right time and maximizing the use of available funding.

Going Green: Public Works' fleet and equipment purchases next year will focus on sustainability and increased use of alternative fuels. The department also will work with the Department of Sustainability to ensure that county facilities are equipped to support the significant increase in environmentally focused purchases.

Maximizing Maintenance: Thanks to the recent purchase of new equipment, the Maintenance Operations Division plans to increase the amount of crack sealing it performs next year. That work will significantly extend the life of newly paved roads by preventing water infiltration. The division also will use a new hot box to backfill around new catch basins, complete small asphalt repairs, and keep cold patch warm and workable during winter months, allowing crews to manage potholes more effectively and improve the quality of temporary repairs.

Lowering Costs: Public Works' Accounting and Administration Division will continue updating its standard operating procedures and will use in-house staff rather than external entities for contract management to maintain tight internal controls and manage expenses. This approach will help ensure that the county is incurring the lowest possible costs. The division also will implement new processes and software to reduce human error and improve efficiency.

Improved Tracking: Public Works will work with the county's Department of Information Technology to obtain project management software that will help track project schedules, budgets, and other critical information. The software will help Project Managers become more efficient as they oversee multiple projects simultaneously.

37 – PARKS

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	13,119,965	13,516,128	13,462,131
Fringe Benefits	5,646,620	5,922,338	5,718,623
Supplies	1,546,153	1,674,131	1,739,500
Materials	441,514	515,283	531,000
Repair & Maintenance	252,786	287,030	295,000
Fixed Assets Cost	3,690	6,000	6,000
Services	6,687,028	6,650,639	7,091,450
Expend Recovery	0	0	-45,000
Expenditure	**27,697,756**	**28,571,550**	**28,798,704**
Revenue			
Charges for Services	7,790,135	7,773,800	8,711,800
Local Units Revenues	26,835,830	29,677,622	30,567,950
Misc Receipts Revenue	3,463,509	2,986,000	3,621,000
Revenue	**38,089,474**	**40,437,422**	**42,900,750**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Parks Department sustains and enhances the growth and quality of a system of nine county parks. The county parks extend the benefits to the widest range of audiences possible so all can enjoy the 12,158 acres of green space and the diverse facilities in each park. All parks are open 365 days a year, free of charge. The parks system encourages the involvement of people of all ages through park amenities, activities, events, and volunteer opportunities. The county parks system strives to be one of the top amenities in Pennsylvania and the United States, able to attract and retain residents and improve the overall quality of life for the region.

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

- North Park
- South Park
- Settlers Cabin Park
- Deer Lakes Park
- Round Hill Park

37 – PARKS

- Boyce Park
- White Oak Park
- Hartwood Acres
- Harrison Hills Park

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

All the county parks offer basic recreation opportunities that include passive and active recreation. Among the amenities at North Park are a 66-acre lake, large swimming pool and an 18 hole golf course. South Park is home to a game preserve with a herd of Bison, the county Fairgrounds, a Bicycle Motorcross BMX track and golf course with 27 holes. Round Hill Park has an exhibit farm; White Oak Park has unique natural habitats; Boyce Park is home to a ski slope, snow tubing and wave pool; Deer Lakes has three fishing lakes; Harrison Hills offers nature programs and spectacular views of the Allegheny River; Settlers Cabin has a wave pool and diving well and leases land to the Pittsburgh Botanic Garden; and Hartwood Acres provides cultural opportunities through its live performance venue and tours of the Mary Flinn Lawrence estate.

The Park Rangers provide a variety of services to the Allegheny County residents and its visitors both in the parks and throughout the entirety of the County. The County Park Rangers provide crucial frontline visitor services by assisting park patrons with orientation, regulation information, impromptu education and interpretation, guided hikes, and tree planting coordination. In addition to these services Park Rangers provide weekly educational and interpretive programming which highlights the natural and cultural resources of the Allegheny County parks. The Park Rangers also coordinate regular volunteer projects and have been maintaining over 200 miles of trails to remove invasive vegetation and identify trails more appropriately for the public. The Allegheny County Park Rangers are expanding the message of conservation and outdoor recreation though their popular Outreach and Education branch and Parks to Schools program. These programs reach schools and organizations, like scouts and libraries, throughout Allegheny County and beyond with high quality resource-based education.

Parks maintenance workers strive to keep the quality of 12,158 acres of parkland in the nine County Parks. Their work includes the maintenance of enclosed buildings and open-air shelters, two outdoor ice rinks, four swimming pools, two golf courses consisting of 45 holes, general landscaping, and a working farm.

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

The Parks Department will continue working with their private partner, the Allegheny County Parks Foundation (ACPF), and the Western Pennsylvania Conservancy, to complete the final ecological assessment (North Park). Meadows and trees will be strategically planted according to the findings in those assessments. Streambank stabilizations and stream clean-ups will be conducted, and green infrastructure will be added to mitigate storm water run-off. We will continue to offer programming to the public to educate residents on the importance of our environment. We will continue to expand the Park Stewardship program with the assistance of the Park Rangers.

37 – PARKS

DESCRIPTION OF SERVICES (continued)

The Parks Department offers hundreds of classes and workshops throughout the year. Many of these classes are offered in partnership with local organizations while others are taught by County staff. Youth and adult sports, health and fitness, outdoor education, hobbies and interest, and other special events are included in the wide variety and number of programs and events offered with the parks, especially increasing our effort in adding adaptive and senior programming.

In addition, non-profit organizations such as the Family House, the ACPF, the Penguins Foundation, the Pittsburgh Botanic Garden and others utilize park facilities for their operations, programming and fundraising events.

2027 INITIATIVES

Expand Partnerships: The Parks Department will continue to develop and strengthen partnerships with nonprofit organizations and underserved communities. This will include youth organizations such as YMCAs, Boys & Girls Clubs, and local community groups. Existing partnerships will expand and relationships with new organizations will be established. Opportunities will include providing access to our pools, ice rinks, and other Park programming and amenities during designated times, such as prior to public hours. We will also strive to grow partnerships and connections with other County departments such as Veterans Affairs. We plan to work with their office to coordinate various dedicated ice skating sessions for Veterans and their family members. The Parks department also will coordinate with their department to allow use of Park spaces for their events and programs including Veterans Fishing Day and Lacrosse Tournaments.

Expanding Programming Opportunities: The Parks Department will continue to expand and diversify recreational programming to serve a broader audience. We will increase the number and variety of programs offered to accommodate a wider range of interests, abilities, and age groups. The Parks will continue to offer our free programming, including swimming lessons, ice skating, and various sport and activity clinics. We also will expand our swimming lessons to all ages and levels of experience including younger children, adults, and other adults as well as introducing specialty lessons such as water safety and awareness classes.

Enhance Customer Service: The Parks Department will increase the level of customer service to members of the public. We will be in the process of implementing and deploying a unified, customer-facing software system to streamline processes, improve accessibility, and enhance the overall park patron experience. We will continue to provide high-quality customer service through comprehensive employee training and professional development opportunities.

Capital Project Improvements: The Parks Department will continue to address deferred maintenance issues, including repairing and upgrading facilities and other park amenities in every county park. We will be adding additional park amenities, including restrooms. Play equipment is being replaced throughout the parks. Recreational facilities are being repaired and others will be redesigned**.**

37 – PARKS

Increase Accessibility in the Parks: The Parks Department will continue to enhance accessibility and inclusivity in our Parks to ensure that every visitor, regardless of ability, can fully enjoy our parks and programs. We will continue to expand the variety of accessible features, amenities, programming and events within the parks. Rental shelters will be replaced and repositioned to allow for accessibility. Trails will be built and future trail projects designed that will be accessible. Some of these will be through natural areas of the park which will provide a venue to additional accessible programming. Outdated play equipment will be replaced with new accessible play equipment. We will continue to build on the webpage that was created to centralize information on accessibility within the parks. ADA standards will continue to be integrated into all new construction and renovation projects. We will continue to provide our staff members with accessibility and inclusivity training and to obtain a sensory-inclusive certification for all of our recreational facilities.

Continue Green Initiatives with the Parks: Parks will continue to make environmental improvements and increase sustainability within the Parks. In addition to planting trees and converting lawns to meadows, we will be stabilizing streambanks, removing invasive plants, and implementing green infrastructure to better manage stormwater. We continue to improve our trail system using sustainable design techniques.

38 – FACILITIES MANAGEMENT

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	12,882,773	13,174,708	14,286,082
Fringe Benefits	6,322,136	6,493,700	6,310,610
Supplies	269,193	352,200	356,700
Materials	222,944	244,300	260,700
Repair & Maintenance	20,622	126,700	121,500
Fixed Assets Cost	13,976	0	0
Services	8,316,440	8,149,724	7,216,850
Expend Recovery	-1,208,195	-1,100,000	-1,100,000
Expenditure	**26,839,889**	**27,441,332**	**27,452,442**
Revenue			
Charges for Services	217,146	346,900	44,000
Misc Receipts Revenue	14,354	0	0
Revenue	**231,499**	**346,900**	**44,000**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

38 – FACILITIES MANAGEMENT

To fulfill this responsibility, the department operates with three programmatic areas:

Project Management: This section of the department designs and manages all capital project work including in-house and contracted services. The division is responsible for project oversight during the design process and throughout construction. Construction drawings and specifications are reviewed to make sure they meet the county's needs. Sustainable practices and materials are incorporated in the design and specification development phase resulting in reduced energy use, water use and stormwater flows. Project Management works towards minimizing expenses while keeping projects on schedule.

Maintenance Operations: This division houses all the building trades, custodial services, moving services as well as parking lot services for the day-to-day maintenance and repairs within county-owned and certain leased facilities. The division collaborates with county officials, other county agencies, and county citizens to identify opportunities for improving county buildings and facilities by utilizing sustainable, cost-effective, and reliable maintenance and repair solutions. All work is completed to the highest standards.

Administrative & Safety: Maintains strong internal financial and administrative controls related to personnel, payroll, human resource functions, procurement, and budget. Additionally, this division develops strategies to ensure department operations are executed efficiently and professionally. Safety is tasked with promoting and implementing occupational safety programs across all county departments designed to improve the safety of employees as well as the public at large.

2027 INITIATIVES

Emphasis on Preventative Maintenance (PM)

Recent building condition assessments and energy studies have provided Facilities Management (FM) with detailed information regarding the life expectancy of county-owned assets and opportunities to reduce energy consumption. Using this comprehensive inventory, FM will transition away from a reactive "fix-on-failure" model and establish routine preventative maintenance schedules for all major building systems.

FM will continue working closely with the Department of Sustainability to ensure that the PM program aligns with the Climate Action Plan and supports long-term sustainable investment in county infrastructure.

Additionally, FM will incorporate condition assessment results into a broader initiative to standardize building automation system (BAS) platforms across facilities. This standardization will allow FM to integrate BAS data directly into PM planning, enabling staff to evaluate performance trends, identify early warning signs, and refine maintenance strategies to extend asset life.

38 – FACILITIES MANAGEMENT

2027 INITIATIVES

Increased Fiscal Oversight

FM will expand fiscal oversight by developing tracking mechanisms to monitor and compare in-house trade work against contracted services. This analysis will help determine the most cost-effective approach for various maintenance and repair needs, ensuring that expenditures support both operational efficiency and responsible budget management.

FM will also prioritize enhancing asset management practices for both fixed and consumable supplies cross referenced against service request data and preventative maintenance plan. Strengthening inventory tracking will improve lifecycle cost analysis, support more accurate budgeting, and create a direct link between asset management and the preventative maintenance program.

Maximize Software Packages

Facilities has invested in dedicated staff to review work orders submitted through GovQA/CityWorks and monitor BAS systems for patterns that may indicate recurring equipment failures. Through this analysis, FM has identified opportunities for process improvement and greater workflow consistency.

FM will continue collaborating with end□user departments to strengthen these improvements, ensuring consistent process monitoring, better cross□departmental coordination, and increased use of data to guide operational decisions. This effort supports more predictable maintenance outcomes, improved customer service, and greater transparency across all facility operations.

39 – SUSTAINABILITY

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	417,498	572,374	582,220
Fringe Benefits	172,586	221,514	205,282
Supplies	9,172	18,200	18,000
Repair & Maintenance	2,097	15,000	10,000
Fixed Assets Cost	1,939	2,500	0
Services	446,812	369,139	384,865
Expenditure	**1,050,104**	**1,198,728**	**1,200,367**
Revenue			
Misc Receipts Revenue	22,409	10,000	10,000
Revenue	**22,409**	**10,000**	**10,000**

MISSION STATEMENT

The Department of Sustainability's mission is to improve the lives of Allegheny County residents through regional collaboration by supporting climate mitigation and resiliency, creating a more equitable and sustainable future. This mission is anchored in direct integration of sustainable best practices into county operation to reduce costs and our environmental impacts.

DESCRIPTION OF SERVICES

The Department of Sustainability coordinates implementation of the county’s first Climate Action Plan (CAP). The department supports community climate action and resiliency through leading regional convenings, development of strategic partnerships, and supporting joint funding opportunities targeting both carbon emissions reduction across the county, as well as enhancing the quality of life of our residents. Within this plan, the Operational Roadmap focuses on incorporation of sustainable best practices for county operation through policies, programs and projects.

39 – SUSTAINABILITY

2027 INITIATIVES

- Strategic early implementation of the Climate Action Plan (CAP) through a public launch event, regional collaboration, resource development, and fundraising.

- Partner with Facilities Management, Budget, Public Works and Parks to continue implementation of year 1 actions within the county's CAP Operational Roadmap supporting sustainable building practices along with the development of a Green Fleet and Equipment Purchasing Policy and a Capital Investment Strategy for county buildings and facilities.

- Working across all county departments on continued implementation of the Sustainable Procurement Ordinance and Green Cleaning policy.

- Enhance the work of the Employee Green Team to support continued education and engagement opportunities but also incorporate county employees into the climate action work of the department.

- Coordinate regular office purges with county departments to reduce the storage of furniture and office supplies, reduce materials sent to landfills, as well as facilitate the redistribution of county assets, reducing waste and unnecessary spending.

45 – NON-DEPARTMENT REVENUES

	2025 Audited Actuals	2026 Adopted Budget	2027 Recommended Budget
Revenue			
Tax Revenue	652,065,197	664,739,752	670,306,511
Charges for Services	5,792,709	6,200,000	7,000,000
PA State Revenue	8,792,042	9,595,000	9,615,000
Federal Revenue	726,228	335,000	335,000
Misc Receipts Revenue	40,539,005	22,411,800	34,389,000
Use of Fund Balance	0	3,601,832	15,137,596
Revenue	**707,915,181**	**706,883,384**	**736,783,107**

Revenue Area	2026 Adopted	2027 Recommended
Real Estate Taxes (Net of Tax Refunds)	532,152,513	530,152,513
Sales and Use Tax	67,500,000	73,800,000
Alcoholic Beverage Tax	51,928,139	52,966,702
Use of Fund Balance	3,601,832	15,137,596
Hotel/Motel Rental Tax	8,000,000	14,000,000
Interest Earnings	10,305,000	11,455,000
Rental Vehicle Tax	7,354,100	7,482,296
Indirect Cost Recovery	6,200,000	7,000,000
Operating Transfers In/Out (Net)	2,772,800	7,000,000
2% Gaming Host Fee	5,305,000	5,305,000
Vehicle Registration Fee	5,240,000	5,240,000
Liquid Fuels Tax	3,885,000	3,885,000
COBRA Receipts	830,000	830,000
Tax Exempt Property Payments In Lieu Of Taxes	500,000	600,000
Private Special Projects	-	500,000
Public Utility Realty Tax	470,000	490,000
Qualified Energy Conservation Bond Reimbursement	335,000	335,000
All Other Combined	114,000	214,000
Supersedeas Fund Reimbursement	198,000	198,000
Excess Workers' Compensation Reimbursement	120,000	120,000
Sale of Property	72,000	72,000
Total Non-Department Revenues	**706,883,384**	**736,783,107**

46 – NON-DEPARTMENT EXPENDITURES

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	341	0	0
Fringe Benefits	46,840	61,456	61,456
Services	11,061,613	11,246,000	10,600,403
Expend Recovery	-367,748	0	0
Debt Service	1,448,555	690,000	598,000
Expenditure	**12,189,601**	**11,997,456**	**11,259,859**

Expenditure Area	2026 Adjusted	2027 Recommended
Tax Increment Financings	2,400,000	2,350,000
Constable Fees	2,100,000	2,100,000
Judgments & Losses	1,700,000	1,700,000
Post Employment Benefits - Life Insurance	1,325,000	1,325,000
Contracted Services General	750,000	840,403
Property Insurance	850,000	725,000
Liability Insurance	650,000	575,000
County Dues	491,000	550,000
Other Prior Years' Bond Issuance Expenses	500,000	500,000
Other Insurance	150,000	175,000
Miscellaneous Services	120,000	130,000
Employee Related - Miscellaneous	155,000	105,000
Standby Credit Facility / Remarketing Fees	160,000	70,000
Unrecovered Fringe Benefits	61,456	61,456
Rating Agency / Trustee Annual Fees	30,000	28,000
Legal Counsel	25,000	25,000
Cash Match	500,000	-
Other/Computer Software	30,000	-
Total Non-Department Expenses	**11,997,456**	**11,259,859**

47 – DEBT SERVICE

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Debt Service	80,249,456	81,827,731	94,606,549
Expenditure	**80,249,456**	**81,827,731**	**94,606,549**
Revenue			

There is no revenue associated with this department.

2027 Debt Service by Issue

Bond Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	3,685,000	55,275	3,740,275
Gen. Oblig. Bonds Series C-51 *	2000	435,000	6,525	441,525
Gen. Oblig. Bonds Series C-64	2010	9,385,000	586,563	9,971,563
Gen. Oblig. Bonds Series C-77	2018	380,000	3,832,313	4,212,313
Gen. Oblig. Bonds Series C-78	2020	400,000	4,096,700	4,496,700
Gen. Oblig. Bonds Series C-79	2020	8,880,000	4,730,234	13,610,234
Gen. Oblig. Bonds Series C-80	2024	100,000	7,419,750	7,519,750
Gen. Oblig. Bonds Series C-81	2024	7,360,000	2,425,550	9,785,550
Gen. Oblig. Bonds Series C-82A	2026	0	2,789,188	2,789,188
Gen. Oblig. Bonds Series C-82B	2026	0	251,000	251,000
Gen. Oblig. Bonds Series C-83	2026	26,240,000	9,533,000	35,773,000
2027 Bond Sale - Estimated Interest		0	2,015,451	2,015,451
Total Debt Service		**56,865,000**	**37,741,549**	**94,606,549**

* - Adjustable Rate Demand Bonds

48 – JUVENILE COURT PLACEMENT

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	3,497,494	3,851,366	4,290,101
Fringe Benefits	1,450,730	1,559,193	1,682,654
Supplies	149,179	167,000	150,500
Materials	48,942	63,000	41,100
Repair & Maintenance	19,247	25,000	25,000
Fixed Assets Cost	92,753	125,000	115,000
Services	25,387,472	28,238,635	39,013,030
Expend Recovery	-1,404,069	-1,527,856	-2,050,319
Contributed Services	1,404,069	1,527,856	2,050,319
Expenditure	**30,645,817**	**34,029,195**	**45,317,385**
Revenue			
Charges for Services	3,417	25,000	0
PA State Revenue	17,791,810	20,378,959	30,167,258
Federal Revenue	0	25,000	25,000
Misc Receipts Revenue	450	0	0
Revenue	**17,795,677**	**20,428,959**	**30,192,258**

MISSION STATEMENT

The Juvenile Department is responsible for two specific functions: the disposition of juvenile delinquency cases which includes the Juvenile Probation Department; and all dependency (abuse and neglect of children) matters, including termination of parental rights and adoptions.

DESCRIPTION OF SERVICES

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

48 – JUVENILE COURT PLACEMENT

2027 INITIATIVES

- Acquire enough secure juvenile detention beds in Allegheny County to enhance public safety and ensure that high-risk youth receive the supervision and services needed to ensure community safety and attendance at all court proceedings;

- Review and revise community□based Alternatives to Detention (ATDs) to ensure youth are served in the least restrictive environment while maintaining community safety and ensuring attendance at all court proceedings;

- Implement community-based, gender-responsive services for girls with complex needs to reduce system involvement, promote safety and stability, and support positive long-term outcomes;

- Continue collaborating with private providers to improve and expand programming for youth with complex cases involving delinquency and mental health and/or dependency issues;

- Enhance and modernize the competency□related juvenile curriculum and expand the continuum of services available to youth exhibiting court competency concerns, ensuring interventions are developmentally appropriate, trauma□informed, culturally responsive, and aligned with juvenile justice best practices;

- Further reduce juvenile recidivism by improving the fidelity to evidence-based tools and services implemented by the Court and its private providers;

- Collaborate with DHS, local law enforcement and community agencies to ensure low risk youth are being diverted from formal Court processing whenever possible;

- Improve data collection and outcomes for Balanced and Restorative Justice related goals including restitution paid to victims, completion of community service hours, and attainment of youth competencies that promote law-abiding and productive citizenship;

- Continue to revise and restructure the Court's Community Intensive Supervision Programs (CISP) and services to ensure quality evidence-based services and interventions are available to moderate and high-risk juveniles committed to CISP;

- Refine and improve Continuous Quality Improvement protocols to ensure fidelity to the Department's Cognitive Behavioral Interventions (CBIs) such as Brief Intervention Tools (BITS), Effective Practices in Community Supervision (EPICS), and Forward-Thinking Evidence Based Journaling;

- Update the Crossover Youth Protocol and implement all changes across Juvenile Probation (JPO) and CYF to ensure consistent, timely, and effective communication throughout the entire cycle of a crossover case;

- Revise and strengthen the framework for the dependency mediation process to promote timely, child-centered resolutions in dependency matters;

- Utilize the Court's Multi-System Liaison to strengthen the Private Dependency Petition Process by improving coordination among service systems, improving case clarity at the earliest possible stage, and ensuring that families receive appropriate supports prior to or in lieu of formal court involvement when safe and appropriate.

49 – MISCELLANEOUS AGENCIES

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Services	80,940,559	82,276,085	86,510,557
Contingency	0	2,259,852	0
Operating Transfers In/Out	9,772,154	9,682,302	10,533,750
Expenditure	**90,712,713**	**94,218,239**	**97,044,307**
Revenue			
Charges for Services	516,870	525,000	525,000
Revenue	**516,870**	**525,000**	**525,000**

	Program Area	2026 Adjusted	2027 Recommended
Component Units			
Pittsburgh Regional Transit - Operating Subsidy	Transportation	42,964,915	46,424,733
Pittsburgh Regional Transit - Capital Commitment	Transportation	9,682,302	10,533,750
Community College of Allegheny County	Education	36,760,200	37,495,404
Soldiers And Sailors Memorial Hall	Culture & Rec.	800,000	800,000
Total Component Units		**90,207,417**	**95,253,887**
Non-Component Units			
Vacant Property Review Board	Econ. Dev.	250,000	300,000
Allegheny County Law Library	General Gov't	295,800	295,800
Cooperative Extension	Culture & Rec.	250,000	250,000
Allegheny County Conservation District	General Gov't	170,000	239,450
Heritage Community Initiatives	Transportation	214,955	204,955
Allegheny League of Municipalities	Econ. Dev.	150,000	150,000
Local Government Academy	Education	150,000	150,000
Airport Corridor Transportation Association	Transportation	160,215	90,215
Allegheny County Library Association	Education	57,500	57,500
Allegheny County Council of Governments	Econ. Dev.	52,500	52,500
Total Non-Component Units		**1,750,970**	**1,790,420**
Contingency - Fund Balance Enhancement	Transportation	2,259,852	0
Total Miscellaneous Agencies		**94,218,239**	**97,044,307**

55 – COUNTY COUNCIL

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	566,460	652,110	623,029
Fringe Benefits	147,016	192,165	172,759
Supplies	24,005	26,000	26,000
Services	151,262	306,920	352,170
Expend Recovery	-3,980	0	0
Expenditure	**884,763**	**1,177,195**	**1,173,958**
Revenue			

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

55 – COUNTY COUNCIL

2027 INITIATIVES

Legislation: County Council will work collaboratively to produce legislation that considers the needs and priorities of citizens throughout all 13 council districts. This legislation will be the culmination of thorough evaluation and deliberation of subjects vital to the continued success of the county.

Community Outreach: Council will continue to conduct outreach efforts to provide resources and information to the residents and stakeholders of the county on matters of importance relating to county programs and services.

Balanced and Transparent Budget: In 2027, County Council will work to adopt a balanced Operating Budget, Capital Budget, and Grants and Special Accounts Budget reflective of the needs of each council district and the residents of the county. Emphasizing the spirit of Resolution 24-05-RE, County Council will integrate county Board and Authority annual budget priorities into the 2027 Operating, Capital and Grants and Special Account Budgets. Council will also ensure that the county has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the county.

Health and Safety: Health and public safety are vital concerns for County Council. Council and its members will continue to work closely with the Health Department, District Attorney, Sheriff, County Police, Emergency Services, Public Works, and other personnel in order to improve the wellbeing of all county residents. In addition, Council will continue to work cooperatively with other stakeholders to abate hazards relating to roads and bridges, environmental contaminants, food safety, infectious disease, and in other contexts in a fashion consistent with applicable law and regulations.

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

Community College of Allegheny County Support: Council wants CCAC to continue ensuring that students have access to the information and resources they need to achieve their academic goals. Council also wants CCAC to continue flourishing as an educational powerhouse that is a nationally renowned two-year college dedicated to serving all members of the community.

Economic Development: Council will continue to actively work with the County Executive, County Manager, and the Department of Economic Development to bring new businesses and jobs to Allegheny County, with the goal of creating long term, stable, well-paying jobs for County residents. This will also generate new sources of revenue for the County, which will in turn ease the tax burden on the County's currently existing taxpayers.

60 – COURT OF COMMON PLEAS

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	51,530,040	53,164,732	54,071,869
Fringe Benefits	23,286,109	24,114,801	23,551,001
Supplies	851,652	977,397	914,302
Materials	6,052	8,500	8,500
Repair & Maintenance	109,086	157,500	149,501
Fixed Assets Cost	97,549	281,500	161,500
Services	23,295,555	21,875,167	23,770,382
Expend Recovery	-437,370	-720,000	-470,001
Expenditure	**98,738,673**	**99,859,597**	**102,157,054**
Revenue			
Charges for Services	2,521,786	2,754,854	2,824,854
Fines & Forfeits Revenue	3,776,710	4,001,500	4,001,500
PA State Revenue	4,307,454	4,355,000	4,385,000
Federal Revenue	928,539	1,100,000	1,000,000
Misc Receipts Revenue	14,490	1,500	1,500
Revenue	**11,548,980**	**12,212,854**	**12,212,854**

MISSION STATEMENT

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

60 – COURT OF COMMON PLEAS

COURT ADMINISTRATION

DESCRIPTION OF SERVICES

President Judge Susan Evashavik DiLucente exercises general supervision and authority over the divisions and departments related to the Fifth Judicial District of Pennsylvania. The President Judge directs court operations through the District Court Administrator who is responsible for fiscal management, information technology, human resource management, jury operations and management, court reporting operations and management, policy and process development, facilities management and Minor Judiciary administration.

2027 INITIATIVES

Court Administration's 2027 initiatives include:

- Continue to upgrade the Court's network and systems infrastructure hardware to maintain consistent reliability and performance;
- Continue refresh of end-user hardware to maintain compliance, consistent reliability and performance;
- Complete equipment installation at the Court's co-location facility which will enable fully automated backup to enhance service resilience and disaster recovery capabilities;
- Maintain proper cyber security protocols and ensure appropriate cyber security educational training for all Court facilities and employees;
- Continue upgrading physical security systems at Court-related remote offices and facilities to ensure safety and protection;
- Expand the use of real-time analytics software to Court divisions and departments;
- Continue the automation of judicial courtrooms to integrate sound systems and presentation systems;
- Continue to evaluate software licenses and support to reduce overall costs.

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS

DESCRIPTION OF SERVICES

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

Civil Division: The Honorable Alan D. Hertzberg serves as the Administrative Judge of the Civil Division. Judge Hertzberg oversees the management of general docket cases, jury and non-jury trials, arbitration, statutory appeals, assignment of all Local Rule 249 specially designated matters, Housing Court, a Mortgage Foreclosure Program, the Board of Viewers and all Division departments. The Judges of this Division handle a wide range of civil cases, which include but are not limited to tort actions, medical malpractice, commerce and complex litigation.

Criminal Division: The Honorable Bruce R. Beemer serves as the Administrative Judge of the Criminal Division, which includes the Adult Probation and Pretrial Services departments. The Judges of this Division preside over all criminal cases, including homicide, felony, and misdemeanor cases. The Criminal Division also operates six problem-solving courts, a pretrial diversionary program and appeals from summary offense convictions.

Family Division: The Honorable Jennifer S. McCrady serves as the Administrative Judge of the Family Division. The Family Division is organized into two sections: Adult Section and Juvenile Section. The Judges of this Division are primarily assigned to one of these sections; however, the Division follows a "one judge/one family" protocol, allowing judges to hear matters arising from either or both sections.

- **Adult Section:** The Adult Section of the Family Division includes hearing officers, domestic relations officers and clerical staff responsible for administration and management of child support cases, including the collection, disbursement and enforcement of child support orders. This Section also oversees the administration and adjudication of divorce proceedings, equitable distribution actions, custody matters, and Protection from Abuse (PFA) cases.

- **Juvenile Section:** The Juvenile Section of the Family Division is responsible for two primary functions. First, it manages juvenile delinquency proceedings and oversees the Juvenile Probation Department. Second, it handles all child dependency matters, including cases involving child abuse and neglect, as well as proceedings related to the termination of parental rights and adoptions.

Orphans' Court Division: The Honorable Hugh F. McGough serves as the Administrative Judge of the Orphans' Court Division. The Orphans' Court Division has jurisdiction over matters involving wills, trusts, estates, powers of attorney, civil commitments, guardianships, adoptions, and non-profit organizations.

2027 INITIATIVES

Civil Division:

- Continue collaboration with the Department of Court Records ("DCR") to implement updated e-notices that will improve communication with litigants and support efficient and effective justice;

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2027 INITIATIVES (continued)

- Utilize the improved Case Management System (CMS) to reduce the aging case inventory and list more cases for trial;

- Work with the Allegheny County Law Library to enhance access to justice by providing tools for litigants that will be available in the Law Library;

- Continue to work with the Allegheny County Bar Association (ACBA) and the Academy of Trial Lawyers of Allegheny County to improve local rules, support initiatives that get young lawyers before judges and juries more quickly, and enhance outreach to both the Duquesne School of Law and the University of Pittsburgh School of Law;

- Continue community outreach by seeking out adult education opportunities for Judges and Division Leadership Team members;

- Continued collaboration with the Department of Court Records (DCR) to better serve all litigants involved with landlord-tenant disputes.

Criminal Division:

- Expand and monitor the community-based Mobile Competency Restoration Program. Currently, competency restoration for individuals in Allegheny County is achieved almost exclusively through commitment to Torrance State Hospital from the Allegheny County Jail (ACJ). Continued expansion of the Mobile Competency Restoration Support Team will increase access to community-based restoration services, reduce reliance on state hospital beds, shorten wait times, and provide a less restrictive, more cost□effective alternative for appropriate individuals;

- Evaluate and continue to monitor the implementation of Act 44, which amended the Commonwealth's probation laws, and ensure that all eligible cases are presented to the Court in a timely manner. Continue to review emerging case law and implement any necessary changes to maintain compliance.

- Continue quality improvement efforts related to various Evidence Based Practices within Adult Probation, including the use of risk/needs assessments and supervision based on case plans;

- Develop and implement training to expand e-Filing of all probation violation reports;

- Continue to work with Criminal Division Judges to refine and expand efficient and timely case processing for both new cases and probation violations;

- Continue to work with Allegheny County leadership on jail population management and efficiencies.

60 – COURT OF COMMON PLEAS

Family Division:

Adult Section:

- Implement prioritized recommendations that can occur within the next year as they pertain to self-represented litigants in custody matters;
- Strengthen the Employment Specialist Program by collaborating with state and national partners to reduce barriers for non-custodial parents with limited resources seeking full-time, wage-attachable employment;
- Expand the installation and use of automated case information management systems and work-flow solutions in all remaining areas lacking the necessary technology;
- Provide advanced professional development opportunities, including domestic violence awareness training for all public-facing staff, to improve service to all Court users;
- Offer additional staff development focusing on work-life balance and morale-building initiatives;
- Enhance recruitment and retention efforts through career fair attendance in the community, social media engagement, and implementation of an employee recognition program for milestone years of service;
- Provide Protection from Abuse staff with training on the custody-PFA interplay to improve comprehensive outcomes for litigants;
- Advance the use of technology by implementing e-filing for all court documents;
- Improve statistical reporting by using technology that captures and analyzes data automatically;
- Maintain a continuous focus on reducing delays in scheduling and case disposition across all Court matters.

Juvenile Section:

- Acquire sufficient secure juvenile detention beds in Allegheny County to enhance public safety and ensure that high-risk youth receive the supervision and services needed to ensure community safety and attendance at all court proceedings;
- Review and revise community-based Alternatives to Detention (ATDs) to ensure youth are served in the least restrictive environment while maintaining community safety and ensuring attendance at all court proceedings;
- Implement community-based, gender-responsive services for girls with complex needs to reduce system involvement, promote safety and stability, and support positive long-term outcomes;

60 – COURT OF COMMON PLEAS

Juvenile Section (continued)**:**

- Continue collaborating with private providers to improve and expand programming for youth with complex cases involving delinquency and mental health and/or dependency issues;

- Enhance and modernize the competency-related juvenile curriculum and expand the continuum of services available to youth exhibiting court competency concerns, ensuring interventions are developmentally appropriate, trauma-informed, culturally responsive, and aligned with juvenile justice best practices;

- Further reduce juvenile recidivism by improving the fidelity to evidence-based tools and services implemented by the Court and its private providers;

- Collaborate with DHS, local law enforcement and community agencies to ensure low risk youth are being diverted from formal Court processing whenever possible;

- Improve data collection and outcomes for Balanced and Restorative Justice related goals including restitution paid to victims, completion of community service hours, and attainment of youth competencies that promote law-abiding and productive citizenship;

- Continue to revise and restructure the Court's Community Intensive Supervision Programs (CISP) and services to ensure quality evidence-based services and interventions are available to moderate and high-risk juveniles committed to CISP;

- Refine and improve Continuous Quality Improvement protocols to ensure fidelity to the Department's Cognitive Behavioral Interventions (CBIs) such as Brief Intervention Tools (BITS), Effective Practices in Community Supervision (EPICS), and Forward-Thinking Evidence Based Journaling;

- Update the Crossover Youth Protocol and implement all changes across Juvenile Probation (JPO) and CYF to ensure consistent, timely, and effective communication throughout the entire cycle of a crossover case;

- Revise and strengthen the framework for the dependency mediation process to promote timely, child-centered resolutions in dependency matters;

- Utilize the Court's Multi-System Liaison to strengthen the Private Dependency Petition Process by improving coordination among service systems, improving case clarity at the earliest possible stage, and ensuring that families receive appropriate supports prior to or in lieu of formal court involvement when safe and appropriate.

Orphans' Court Division:

- Stay at the forefront of the Elder Justice movement by continuously building our capacity and driving innovative strategies to protect the rights of older adults;

- Continue and improve the Assisted Outpatient Treatment program (AOT) to support individuals with serious mental illnesses who struggle with voluntary treatment engagement. By fostering stronger collaboration between Orphans' Court, case managers, and community providers, we will enhance treatment adherence, prevent psychiatric crises, and reduce reliance on emergency and inpatient services;

- Enhance the quality, utilization, and accuracy of the Orphans' Court Tracking Information System (OTIS), which is a recently developed case management system;

- Partner with the Allegheny County Bar Association (ACBA) and local law schools to launch and operate a Court Visitor initiative to help the judiciary maintain active oversight of all established guardianship cases;

- Recruit and provide resources and information to court-appointed guardianship attorneys while improving case efficiency;

- Explore with legal service providers the initiation of a program to represent alleged incapacitated persons, by court appointment, in guardianship cases;

- Collaborate with the Allegheny County Law Library to ensure equal and equitable access to the legal system for all residents by uniting the procedural resources of the Orphans' Court Division with the information resources and community accessibility of the Law Library;

- Complete the Local Rules Subcommittee's comprehensive review of the Orphans' Court Division Local Rules and present the recommended amendments and revisions for review and approval;

- Sustain the strategic collaboration with ACBA and local law schools to design and expand professional development and mentoship programs for aspiring and current lawyers.

MAGISTERIAL DISTRICT COURTS

DESCRIPTION OF SERVICES

The Fifth Judicial District includes 46 Magisterial District Courts, each presided over by an elected Magisterial District Judge. These courts serve as the first level of the state's Unified Judicial System and are responsible for a wide range of legal matters. The jurisdiction and judicial responsibilities are as follows:

Civil Matters: Magisterial District Courts handle civil claims where the amount in controversy does not exceed $12,000, as well as landlord and tenant disputes;

Criminal Matters: Magisterial District Courts hear summary offenses and serve as the court of initial jurisdiction for all criminal offenses. This includes conducting preliminary arraignments and hearings, setting and accepting bail, issuing arrest and search warrants, and presiding over preliminary hearings for misdemeanor and felony cases;

Emergency Protection from Abuse Petitions: Magisterial District Judges are authorized to issue Emergency Protection from Abuse Orders and Protection of Victims of Sexual Violence or Intimidation;

Additional Duties: Magisterial District Judges also perform marriage ceremonies and administer oaths of office.

60 – COURT OF COMMON PLEAS

MAGISTERIAL DISTRICT COURTS (continued)

DESCRIPTION OF SERVICES (continued)

In addition, Pittsburgh Municipal Court oversees the pretrial stages of criminal cases that arise within the City of Pittsburgh, as well as certain other criminal matters across Allegheny County, as directed by local procedural rules. It also operates 24/7 to handle pretrial proceedings, posting of bail, Emergency Protection from Abuse petitions and Protection of Victims of Sexual Violence or Intimidation, and Indirect Criminal Contempt cases, functioning as a continuously available Magisterial District Court.

2027 INITIATIVES:

- Work on the transition to electronic transmission of all case records from the MDJ level to the Court of Common Pleas, working jointly with court stakeholders such as the Department of Court Records to ensure information is transmitted accurately without delay;

- Undertake the relocation and/or renovation of Magisterial District Courts whose leases have expired or do not meet current operational standards;

- Provide MDJs with targeted updates on changes in the law and emerging legal developments affecting their courts;

- Continue working jointly with the Arraignment Office, Allegheny County Jail, and Pretrial Services to ensure the smooth and efficient handling of arraignment hearings for incarcerated individuals;

- Complete the installation of bullet-resistant glass and security doors at designated Magisterial District Courts to ensure the safety of court personnel and the public;

- Expand access to court services for individuals requiring language assistance, ensuring equitable participation in legal proceedings;

- Continue to provide annual educational programs for Magisterial District Judges (MDJs) and their chiefs of staff to maintain high standards of legal proficiency and ethical conduct;

- Collaborate with a group of court stakeholders to bring together diverse perspectives and expertise to identify and remedy the root causes of racial disparities in the court system.

70 – CONTROLLER

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	5,680,082	6,042,546	5,931,911
Fringe Benefits	2,266,140	2,440,272	2,308,780
Supplies	19,892	27,500	27,500
Repair & Maintenance	69,093	72,900	71,200
Fixed Assets Cost	13,071	18,000	18,000
Services	664,262	699,300	700,240
Expend Recovery	-477,238	-500,000	-500,000
Expenditure	**8,235,303**	**8,800,518**	**8,557,631**
Revenue			
Misc Receipts Revenue	4,113	5,000	5,000
Revenue	**4,113**	**5,000**	**5,000**

MISSION STATEMENT

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

70 – CONTROLLER

DESCRIPTION OF SERVICES

Accounting Division

The Accounting Division monitors the fiscal affairs of the county, processes more than 300,000 vendor payments annually, administers payroll, records and tags at-risk and depreciable assets, reviews construction sites before approving progress payments, and produces financial reports in a variety of formats. This Division issues the Annual Comprehensive Financial Report (ACFR), an in-depth annual assessment of county finances in accordance with GAAP, the Popular Annual Financial Report, an easily understandable distillation of the ACFR geared for the general public, and financial dashboard reports available on the Controller's website.

Administration Division

The Administration Division houses staff dedicated to policy and budget analysis, special project management, community relations, intergovernmental affairs, legal counsel, communications and external relations, human resources, and executive management. In addition to supporting the other divisions' ongoing efforts, the staff of the Administration Division work to further the goals and mission of the Office of the County Controller as the county's fiscal oversight officer and taxpayer advocate. This is accomplished by the careful research and production of policy projects, the cultivation of key stakeholder relationships, and the continuing pushes toward making Allegheny County government, its business, and its actions more transparent and readily accessible to the public.

Auditing Division

Through the Auditing Division, the Controller ensures that the county is achieving honest, efficient management and full accountability in every aspect of government. The Controller may audit at any time any account of any agency receiving, disbursing, or authorizing the disbursement of county funds. This Division performs financial audits, performance audits, and attestation services that provide recommendations to county management and County Council to improve the economy and efficiency of county operations, ensure compliance with laws and regulations, and strengthen internal controls that safeguard county assets. The Auditing Division is peer-reviewed, a distinction achieved by very few government auditing operations that recognizes adherence to the highest professional auditing standards.

Management Systems Division

The Division of Management Systems is responsible for maintaining financial management software while supporting the Controller's office Enterprise Content Management functions and sustaining the office's hardware and software systems. This Division operates the JD Edwards (JDE) Service Center, which provides support for said enterprise resource planning system. The Service Center accepts more than 3,000 Help Desk calls annually from JDE users. This Division also manages the Controller's Tableau and OpenGov platforms, which put financial data from the JDE system into interactive, easily readable formats that enhance internal information sharing and public access to financial information alike.

70 – CONTROLLER

2027 INITIATIVES

Update, Improve, and Automate Processes and Functions – Accounting and JDEdwards

The Office of the Controller will continue to work collaboratively with a variety of offices to develop innovative means of carrying out the Controller's responsibilities as the county's chief fiscal officer and to promote transparent and efficient processing of financial transactions. Specific examples include:

- Continue to automate bank reconciliations to the JDE system by working collaboratively with the Treasurer's Office. Cleared check data is currently being added on a regular basis.
- Continue to automate the process of recording bank deposits with the Treasurer's Office through an online Report of Collection to make the process more efficient, lessen the reliance on paper copies, and reduce the time for deposits to be reported. All ACH/ direct deposits have moved to the online process.
- Continue to improve the efficient processing of payments to county vendors using ACH (electronic payments), debit cards and PCard payments in collaboration with the Treasurer's Office as well as the Purchasing Division of the Department of Management and Budget.
- Our efforts to cross-train our staff to create a more robust and responsive workforce that can dynamically adjust to changing inputs, processes, and technologies will continue.
- We are working collaboratively with the departments of Sustainability, Facilities, and Public Works to improve the tracking and recording of asset movements and disposals.
- Improve processing of constable payments in collaboration with the Courts.
- Centralized documentation and transparency of the Tax Incremental Financing (TIF) related payments by making individual contract and payment information available in OnBase and JDEdwards.

Maintain Peer-Reviewed Distinction – Audit Division

- Our Auditing Division is peer-reviewed every three years by an independent CPA firm to ensure that its system of quality control is suitably designed, operating effectively, and in compliance with Government Auditing Standards. We will have our sixth such review conducted in 2025 for the years 2022, 2023, and 2024. We have received the best possible score of "Pass" for all our reviews.

70 – CONTROLLER

2027 INITIATIVES (continued)

Audit initiatives to focus on efficient service delivery and to address local priorities such as infrastructure, public safety and social services

- **Government Audit Accountability Strategy**

  The Audit Division uses a coordinated, risk-based approach to conduct performance, financial, and agreed-upon procedures audits across county departments, row offices, providers, and subcontractors. Through consistent reporting and tailored audit procedures, the Division strengthens oversight, enhances accountability, and drives continuous improvement throughout county operations.

- **Predictive Auditing**

  The Audit Division uses past audit findings to build predictive models that flag high-risk programs or spending areas before problems arise. We use predictive auditing that flags high-risk hotels. This is based on the hotel's management company, number of hotel rooms, total amounts of revenue due back to Allegheny County based on past findings and the number of hotel exemptions disallowed. There are currently 212 hotels in Allegheny County.

- **Citizen Engagement & Participatory Auditing**

  Invite the public to suggest audit topics or use on-line portals to prioritize audits based on public interest. Prioritize what matters most to constituents and increase trust in local government.

- **Participating in Authority Audit Committees**

  Participating in the Request for Proposals and evaluation of bids received with various County Authorities (based on the Administrative Code) to ensure transparency, competition and a structured process while ensuring the County Authority receives the best value and that its audit requirements are properly met.

- **Single Audit Compliance Strategy**

  In 1984, Congress passed the Single Audit Act, which requires recipients of federal funds whose expenditures are greater than $1 million annually to have a Single Audit. The Audit Division conducts comprehensive Single Audits of programs annually evaluating internal controls, testing compliance across major federal programs, identifying risk areas, and providing actionable recommendations. This approach strengthens accountability, enhances program integrity, and ensures full adherence to Uniform Guidance requirements.

70 – CONTROLLER

Maintain and Enhance the County's Financial Information Management System

In recent years, JDE has provided a new way of customizing the user experience using User Defined Objectives (UDO). Grid formats, Queries, E1-Pages, Personalized Forms, Watchlists, and Orchestrations are time saving efficiency tools that can aid in streamlining routine processes. Implementing the Orchestrator feature of JDE can be utilized for:

- Sending notifications to users of system errors or next steps in a workflow, such as a notification to a group of people that a purchase order receipt has been entered.

- Reading data in an excel file to update or add information to an application. We have implemented orchestrations to create vendors in JDE and update the pay status from lists of stale dated checks. We will be able to use this tool to do a mass update of account numbers as part of the implementation of debit cards for payments from the Department of Human Services.

- Creating an Orchestration for a process that has several steps. For example, run through all the steps of deactivating an employee, ending their benefits, and changing their address book record to the status of "X" (ex-employee) in the vendor file.

- Using UDOs to eliminate unneeded customizations of applications, which will reduce costs and timing of retrofitting efforts during system updates.

- Training materials are continually improved so employees are better able to navigate JDE to process transactions or view real time information. Documentation can be found at: https://alleghenycounty.sharepoint.com/sites/JDEServiceCenterIII/SitePages/ITHelpdeskHome.aspx

- The JDE Service Center will continue to collaborate with the DIT to assess and protect the data integrity within JDE. Multifactor authentication (MFA) was recently implemented as part of a JDE upgrade. Enabling MFA significantly reduces the likelihood of being hacked. Even if a malicious cyber actor compromises one factor, such as a password, they will be unlikely to meet the second authentication requirement, which ultimately stops them from gaining access to a user's account.

Improve the Communication of Financial and Operational Information

- We will further enhance use of website tools for providing visualization of data sets which can be found on the Controller's website (www.alleghenycountycontroller.com). These tools improve communication of financial information and provide financial transparency by presenting revenues, expenses, and other relevant statistical data both internally and to the public.

- We will expand the use of ReportsNow to provide important information on a scheduled basis to end users.

71 – SHERIFF

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	22,584,942	22,601,661	24,896,278
Fringe Benefits	8,157,812	8,100,932	8,465,014
Supplies	148,223	278,744	202,300
Repair & Maintenance	65,853	77,250	80,000
Fixed Assets Cost	0	7,725	7,500
Services	568,196	588,997	588,025
Expend Recovery	-7,178,849	-6,562,811	-8,690,738
Expenditure	**24,346,176**	**25,092,497**	**25,548,379**
Revenue			
License & Permit Revenue	415,573	510,450	450,000
Charges for Services	2,520,438	2,352,050	2,750,000
Misc Receipts Revenue	35,194	2,500	15,000
Revenue	**2,971,205**	**2,865,000**	**3,215,000**

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

71 – SHERIFF

COURTS DIVISION

The Courts Division serves Civil Court, Criminal Court, Family Court, Juvenile Court, Municipal Court, Orphans' Court and Hospitals. Sworn personnel in this division are responsible for securing incarcerated individuals during court proceedings, maintaining order in courtrooms, guarding court personnel and providing security for juries.

CIVIL DIVISION

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

INVESTIGATIONS, K9 AND EDUCATION DIVISION

The Investigations, K9 and Education Division is responsible for the tracking, apprehension and extradition of fugitives who are the subject of warrants. This division also includes the Crime Prevention Unit, K9 Unit and Police Academy. Sworn personnel assigned to the PM shift are dedicated to serving housing court warrants while sworn personnel assigned to task forces target a particular criminal activity by combining the resources of federal law enforcement agencies. The K9 Unit and drone program aids departments throughout Allegheny County and assists Investigations as it is capable of performing evidence recovery, building and area searches, narcotic and explosive searches and tracking. In conjunction with this division, the Crime Prevention Deputy provides the public with information and education regarding community problems and makes presentations on all aspects of crime prevention. Lastly, the Police Academy trains and prepares cadets to become a part of the Allegheny County Sheriff's Office.

71 – SHERIFF

2027 INITIATIVES

- Enhance law enforcement training beyond mandatory requirements, which will support the usage of critical equipment, de-escalation tactics, autism awareness, use of force, drone search and rescue and mental health awareness with response.

- Implement a crisis intervention program with a mental health crisis response system that follows established crisis intervention procedures and internal policy designed to connect individuals with appropriate care while enhancing community safety.

- Spread awareness of Sheriff's Office crime prevention programs and fraudulent scams through new community workshop events, website alerts, television tips, educational mailings with resources and social media platforms.

- Continue to partner with community leaders throughout Allegheny County to bring our downtown services to local communities such as our Firearms License to Carry Concealed satellite events, Project D.U.M.P. (Disposal of Unused Medications Project), shredding events and damaged license plate replacement events to best serve citizens in a convenient and reachable manner.

- Streamline systems, enhance communication, automate repetitive tasks and obtain technology effective law enforcement equipment to transform the Sheriff's Office into a tech-savvy workplace that encourages proactive communication and improve services to the county.

- Collaborate effectively with other law enforcement agencies by continuing to participate in Task Force enterprises on fugitive apprehension, terrorism, child exploitation, narcotic and human trafficking and other violent progressions.

- Sustain best practices and policies to build upon existing relationships, encourage proactive communications and improve services to the county residents while effectively utilizing manpower to maintain core functions while staying under budget.

72 – TREASURER

	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	4,357,146	4,881,748	4,663,432
Fringe Benefits	1,883,039	2,015,713	1,850,806
Supplies	35,329	55,415	59,156
Repair & Maintenance	13,181	17,268	20,622
Fixed Assets Cost	15,992	5,000	5,000
Services	2,174,295	2,448,007	2,411,000
Expend Recovery	-278,212	-420,000	-434,540
Expenditure	**8,200,768**	**9,003,150**	**8,575,476**
Revenue			
License & Permit Revenue	263,173	249,300	289,300
Charges for Services	339,555	323,000	343,000
Misc Receipts Revenue	1,686,445	2,053,000	1,993,000
Revenue	**2,289,173**	**2,625,300**	**2,625,300**

MISSION STATEMENT

The Treasurer's Office strives to fulfill our duties by:
- Providing excellent customer service.
- Efficiently collecting taxes.
- Safeguarding county funds while optimizing our investments.
- Working collaboratively with county departments.

We operate with principles of transparency, modernization and collaboration.

Transparency

Workplace transparency builds trust and engagement. Our goal is to inform all staff about decisions, goals, and challenges and to seek out their input in planning processes.

We build trust and accountability by being transparent with residents and taxpayers. By openly sharing budgets, expenditures, and decision-making processes, we show exactly how their tax-dollars are used effectively and responsibly.

Transparency with county departments leads to better results for our residents and taxpayers. Sharing our priorities and plans with other departments enhances clarity on processes and routes to improvements.

72 – TREASURER

Modernization

Investing in technology modernization improves efficiency and public service. The Office is upgrading outdated IT systems and implementing new software tools to streamline internal processes, reduce errors, and make it easier for residents and taxpayers to access the information and services they need.

Advocating for legislative improvements to create policies that reflect our values and priorities. The Treasurer's Office is actively working on educating leaders in Harrisburg about the urgent need for legislation that would allow the Office to round cash transactions in order to consistently provide proper change to residents and taxpayers as the penny phases out.

Improving internal systems in order to make participation in rebate programs easier for taxpayers. The Office has removed unnecessary steps and paperwork needed to file for the Volunteer Service Tax Credit that has increased the speed in which we are able to process rebates for participants.

Collaboration

Open communications and collaboration with the Controller's Office and Department of Management & Budget are integral to long-term success. Quarterly and ad hoc meetings for information sharing, process improvement, and planning around intersectional issues accelerate improvements across departments and row offices.

Ongoing engagement with county department leadership to understand their work and how the Treasurer's Office can support it.

Building and maintaining relationships with municipal, state, and federal leaders helps us provide more timely service and access to more abatement programs for seniors, veterans, firefighters, and others.

Workplace Culture and Professional Development

Empowering and investing in staff by creating opportunities for staff to develop their professional skills to best meet the needs of our residents and taxpayers.

Providing pathways for intraoffice learning and collaboration builds greater flexibility to best serve the public.

DESCRIPTION OF SERVICES

The Treasurer's Office manages the county's funds and is responsible for:

- Establishing, maintaining, and funding county bank accounts.
- Investing county funds in accordance with the County's Investment Policy.
- Making payroll payments to Allegheny County employees and retirees.
- Issuing accounts payable, juror, witness, and election worker payments.
- Processing Reports of Collection submitted by county departments.
- Billing, collecting, and receipting our county taxes, including those for:
    - Real estate
    - Alcoholic beverage
    - Hotel occupancy & short-term rental
    - Vehicle rental

72 – TREASURER

- Billing and collection for Payments in Lieu of Taxes ("PILOTs") C-PACE program, and forfeitures from the Clean & Green program. Processing Tax Increment Financing ("TIF") payments.
- Administering Senior Tax Relief and the Volunteer Service Tax Credit program.
- Contracting and overseeing collection of delinquent taxes, currently with Jordan Tax Service.
- Issuing licenses for dogs, hunting, fishing, small games of chance and bingo.
- Providing in-person and remote assistance to residents and taxpayers.
- Engaging with the community outside of the office to provide and educate about our services and build relationships.

FUNCTIONAL ORGANIZATION
Functional organization of the Treasurer's Office

Under the direction of the Director of Cash & Treasury

Treasury Management – Handles the receipt, reconciliation, management, investment, and disbursement of county funds.

Processing Operations
- Processes bulk incoming payments and images all incoming checks.
- Prints and processes outgoing payments, including checks, electronic payments, and loading payee debit cards.
- Liaises with municipal tax collectors.
- Processes payroll direct deposit charges.

Control Cage
- Public-facing cashier team handles customer transactions, inquiries, and concerns.
- Processes complex tax transactions.
- Coordinates daily with County departments to gather, organize, and process Reports of Collection.

Under the direction of the Director of Tax & Licensing

Real Estate Tax – Prepares and sends real estate tax bills. Monitors and posts payments and refunds. Administers Senior Tax Relief and the Volunteer Service Tax Credit Program. Prepares annual and quarterly delinquent tax files and property liens. Processes payments from Jordan Tax Service's collection of delinquent tax. Processes tax certification requests.

Special Taxes – Monitors, enforces, and collects on approximately 2,400 tax accounts, including:

- Alcoholic Beverage Tax
- Hotel Occupancy Tax & Short-Term Rental Tax
- Vehicle Rental Tax

Licensing – Annually issues approximately:

- 70,000 dog licenses
- 1,500 licenses between Bingo, Small Games of Chance, and Special Raffle Permits
- A few hundred hunting and fishing licenses
- Non-powered boat launch and sportsman's firearm permits

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Under the direction of the Director of Administration & Customer Service

Administrative Services – Provides support services for the office including providing administrative support, mail handling, fleet management, purchasing, managing supplies, and document scanning and indexing.

Customer Service Center – Provides an accessible and supportive customer experience via phone, email, and online chat. Our Customer Service representatives assist taxpayers with:

- Real Estate tax bill questions and address updates
- Website navigation to payment options
- Resending tax bills or sending tax receipts, upon request
- Dog licensing
- Logging check reissue requests
- Directing inquiries, as appropriate, to outside resources

Under the leadership of the Chief of Staff

Information Technology (IT) – Works closely with all internal divisions of the Treasurer's Office, the county's Department of Information Technology, as well as other county departments. The team administers and maintains the electronic equipment and network within the office, including proprietary computer applications, security, and equipment warranties. IT staff develop custom software and tools for various departments through TreasureNet. The staff develops and maintains training materials for various databases and application software used by the Treasurer's Office. The team also provides support for legacy systems while pursuing replacements.

Public Affairs – Manages communications, outreach, website, and government relations for the Treasurer's Office. Responsibilities include operating satellite offices across the county, attending community events, preparing and distributing materials to municipalities, connecting residents to unclaimed property, and supporting state house and senate offices in assisting seniors with the State Tax/Rent Rebate program and county Senior Tax Relief.

Human Resources – In close collaboration with our Director of Team Transformation, our HR Generalist leads recruitment and onboarding, employee relations, training and development, assisting managers with performance management, recordkeeping, and policy implementation. The HR department is responsible for managing the employee lifecycle and fostering a positive and safe organizational culture.

2026 Accomplishments

In 2026, the Treasurer's Office continued building on the foundation established in prior years by advancing modernization initiatives, strengthening transparency, expanding collaboration across county government, and investing in our employees. Throughout the year, the Office focused on delivering more accessible services for residents, improving operational efficiency, and implementing long-term strategies that position Allegheny County for continued success.

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Modernizing Services and Technology

- Will be launching (November 2026) a redesigned Treasurer's Office website featuring improved navigation, enhanced self-service options, and integration with departmental workflows, making it easier for residents & taxpayers to access information and services online.
- Implemented a new email communications platform to improve constituent engagement and provide more timely, accessible information to residents.
- Completed the evaluation of proposals for the county's banking services RFP, positioning the Office to implement a modern banking structure with enhanced security, reporting capabilities, and operational efficiency.
- Implemented a new print and mail solution for real estate tax bills, resulting in improved production timelines, and reduced postage costs while ensuring tax bills were mailed by February 3.
- Continued modernization of licensing services by advancing implementation of a new online platform for Dog Licenses, Small Games of Chance, and Bingo Licensing that will provide applicants with easier and additional online application functionality, document uploads, and electronic payment capabilities while lowering ongoing software costs.
- Implementing EscrowCloud for the 2027 tax cycle, to modernize escrowed tax payment processes and streamline post-season processing activities.
- Continued modernization of payment processing and financial systems to improve customer experience and operational efficiency.
- Improved systems for the Volunteer Service Tax Credit program reduced the amount of steps required and led to an easier process for participating stations while sending out payments months earlier.

Strengthening Financial Stewardship

- Successfully completed the evaluation of banking proposals to ensure Allegheny County receives high-quality financial services that support responsible stewardship of public funds.
- Achieved investment earnings that met or exceeded the 30-day Treasury Bill benchmark for the first time since the Office began tracking this performance measure, reflecting strengthened investment management practices.
- Continued collaboration with the Controller's Office to modernize Report of Collections (ROC) and reconciliation processes, improving financial reporting, accountability, and operational consistency across county departments.
- Expanded reconciliation efforts through the addition of a dedicated Reconciliation Specialist and partnership with an external audit firm to identify process improvements across financial accounts.

Advancing Transparency and Accountability

- Published the Retirement Board of Allegheny County Working Group on Plan Funding & Modernization report, providing county leadership and the public with a comprehensive assessment of the pension system, recommendations for long-term sustainability, and a roadmap for future policy discussions.
- Advanced procurement of a new delinquent tax collection vendor to improve reporting capabilities, increase transparency, strengthen taxpayer service, and provide enhanced visibility into delinquent tax accounts and collection activities while reducing costs.
- Established monthly publication of delinquent alcoholic beverage tax accounts, increasing transparency and providing better public visibility into tax compliance.
- Began working with the Western Pennsylvania Regional Data Center toward regularly publishing delinquent real estate tax data, increasing transparency and accountability.

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Expanding Community Engagement and Public Service

- Expanded the Treasurer's satellite office program to ensure at least one recurring satellite office is available within every County Council district, significantly increasing access to Treasurer's Office services for residents throughout Allegheny County.
- Developed a more strategic approach to community outreach, strengthening partnerships with municipalities, elected officials, and community organizations while increasing opportunities for residents to access county services closer to home.
- Expanded outreach related to short-term rental compliance by working directly with municipalities, real estate professionals, and property owners, resulting in an increase in new short-term rental registrations and improved compliance with county hotel tax requirements.
- Launched an initiative, in partnership with the State Treasurer, to proactively connect Allegheny County residents to unclaimed property.

Investing in Technology and Innovation

- Issued the Office's Information Technology Strategy RFP and, by the end of the year, expect to identify a strategic partner that will guide future technology investments and enterprise modernization.
- Completed deployment of Microsoft SharePoint, improving collaboration and providing secure access to departmental information for staff working remotely.
- Assumed responsibility for vulnerability management and reduced identified security vulnerabilities by more than 50 percent through targeted remediation efforts.
- Expanded the use of Microsoft Copilot and began use of Microsoft GitHub to improve developer productivity, reducing coding time for many development tasks while establishing a foundation for responsible adoption of artificial intelligence technologies.

Investing in Our Workforce

- Continued cross-training initiatives across internal departments.
- Expanded professional development opportunities for Information Technology staff.
- Continued fostering a culture of collaboration through interdepartmental training, knowledge sharing, and organizational process improvements.

2027 Initiatives

Cash & Treasury

Process Modernization and Operational Excellence

Treasury Management

Background

- As the county transitions to a new banking partner and modernizes its financial infrastructure, the department will focus on strengthening cash management practices, improving operational efficiency, and building long-term sustainability.

Process/Deliverables

- Transition banking services from PNC and FNB to Huntington, establishing a modern account structure that supports more efficient county cash operations.
- Transition cash reconciliation activities to be performed entirely in-house, increasing operational control and institutional knowledge.
- Evaluate future Treasury Management technology needs, including planning for replacement of legacy systems where appropriate.
- Expand workflow documentation, process mapping, and staff training to improve consistency and support succession planning.

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Outcomes
- Modernized banking operations that improve cash management and operational efficiency.
- Greater operational control through in-house reconciliation and standardized business processes.
- Increased organizational resilience through documentation, staff development, and knowledge sharing.
- Treasury operations that are better positioned to support the county's long-term financial needs through modern technology and industry best practices.

Process Operations

Background
- Many existing processes remain manual or paper-based, creating opportunities to improve efficiency, strengthen fraud prevention, and better leverage modern banking technologies.

Process/Deliverables
- Coordinate with the Controller's Office to implement Integrated Payables, expanding electronic vendor payments and maximizing available rebate opportunities.
- Implement banking technologies to electronically verify direct deposit and accounts payable banking information to better protect county assets.
- Collaborate with the Real Estate Division to transition lockbox exception processing from paper-based to electronic workflows.
- Identify more automation opportunities that reduce manual processing and improve operational efficiency.
- Participate in cross-training initiatives and professional organizations to identify best practices and emerging trends.

Outcomes
- More efficient payment processing through expanded use of technology and automation.
- Stronger fraud prevention and protection of county financial assets.
- Reduced reliance on paper-based workflows while improving operational consistency and service delivery.
- Increased staff knowledge through collaboration and professional development.

Control Cage

Background
- As transaction volumes and operational demands continue to evolve, the department has opportunities to leverage new banking technologies to improve cash handling, strengthen accountability, and better support staff development.

Process/Deliverables
- Implement new banking technologies to improve cash deposit processing and reduce cash on hand and vault storage requirements.
- Develop a process to track cashier transactions to identify trends, support targeted training, and improve operational consistency.
- Participate in professional development opportunities to remain current on industry best practices in cash management and internal controls.

Outcomes
- Improved cash handling processes that increase efficiency and strengthen security.
- Better visibility into cashier performance to support training and continuous improvement.
- Enhanced operational resilience through cross-training and staff development.

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Tax & Licensing

Real Estate Tax

Process Improvements for the Volunteer Service Tax Credit

Background
- In 2024–2025, the Treasurer's Office established a process for Volunteer Fire Departments (VFDs) to apply for the Volunteer Service Tax Credit.
- After two years of program operation, the office has collected valuable feedback from VFDs, Council, and internal staff that will guide improvements for the 2026–2027 cycle.
- These enhancements aim to streamline the process, reduce administrative burden, and ensure more volunteers can successfully benefit from the credit.

Process/Deliverable
- Strengthen communication channels with VFD Captains and members to ensure timely and consistent program updates.
- Update application forms and documentation to improve clarity and reduce confusion.
- Identify opportunities to streamline the application and verification process so qualified individuals can more easily participate.
- Develop digital submission options for applications and required materials to reduce manual handling and increase accessibility.

Outcome
- A clearer, more user-friendly process for VFDs and their volunteers.
- Reduced number of steps required for volunteers, decreasing administrative burden.
- Expanded outreach efforts that increase the number of participating VFDs and applicants.
- Streamlined internal processing that supports faster, more accurate application reviews, and payments.

Real Estate Tax Printing/Mailing Service Enhancement

Background
- In 2025, the Treasurer's Office contracted with an external print/mail vendor for Real Estate Tax bills. While the transition improved several aspects of printing and mailing, delays and errors resulted in a later-than-planned printing and mailing schedule.
- The current tax bill layout includes multiple payment amounts and uses print/color contrasts that are difficult for residents to read.

Process/Deliverable
- Finalize the 2027 tax bill design by December 31, 2026.
- Provide residents with clear, easy-to-understand statements by improving readability, layout, and transparency of the information included.
- Improve overall readability of forms to reduce confusion and customer service inquiries.
- Review internal processes in order to enhance quality control and assess roles for staff on internal approval process between the vendor and our office.

Outcome
- Clear, user-friendly tax statements that better meet the needs of residents and taxpayers.
- All Real Estate Tax statements mailed by January 31, 2027.
- Increased percentage of payments automatically processed due to more accurate forms and clearer instructions.

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Tax Certification Online Request

Background
- Currently, four-year real estate tax certifications (generally requested related to the sale of a property) must be requested by mail or in person and paid by check or money order.
- Requesters must provide a self-addressed stamped envelope, prepaid shipping label, or request delivery by email or fax.
- Certifications are manually processed.

Process/Deliverable
- Post an online fillable form to allow residents and businesses to submit tax certification requests electronically.
- Implement an online portal that expands payment options to include ACH, debit card, and credit card transactions.
- Reduce the reliance on manual processing by enabling automated generation and delivery of certifications when no additional research is required.

Outcome
- Clear, accessible instructions for completing tax certification requests.
- Increased automation of the certification process, enabling immediate responses for parcels without outstanding issues or past due payments.
- Improved customer convenience and reduced staff processing time.

Special Taxes

Special Tax System Enhancements

Background
- The current Special Tax System (Tax Manager/MSA) was developed in 2008. While incremental enhancements have been made over time, the system is now showing its age, with significant limitations in functionality, data analysis, and reporting capabilities.
- Despite the system's age and declining effectiveness, annual costs for the current contract remain high.

Process/Deliverable
- Issue a Request for Information (RFI) and subsequent Request for Proposal (RFP) to evaluate and identify modern software solutions that can either enhance or fully replace the existing Special Tax System.
- Assess vendor capabilities, implementation timelines, integration requirements, and total cost of ownership.

Outcome
- Implement a modernized Special Tax System that delivers improved functionality, enhanced data analytics, and stronger reporting capabilities to better support organizational needs.
- Achieve cost savings compared to the current contract through improved efficiency, reduced manual processes, and more competitive pricing.

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Special Tax Printing/Mailing Review and Online Payment Outreach

Background
- Most Special Tax account holders currently receive monthly payment coupons by mail, complete them manually, and return them to a lockbox for processing. This approach generates ongoing printing, mailing, and lockbox expenses and introduces delays in payment receipt.
- Although an online payment option has existed for years, adoption hovers around 50% of account holders choosing to pay online. Users experience processing errors that can lead to frustration and discourage continued online use.

Process/Deliverable
- Review current printing and mailing practices, analyze cost drivers, and compare vendor pricing to identify potential savings.
- Evaluate the online payment process to identify and resolve common system issues.
- Conduct an outreach campaign to promote online payment adoption and educate taxpayers on its benefits.

Outcome
- Reduce printing and mailing costs through decreased volume of mailed materials.
- Increase of payments made online to 70% resulting in fewer processing delays and improved customer experience.

Administration & Customer Service

Administrative Operations and Organizational Efficiency

Background
- The Treasurer's Office continues to identify opportunities to improve operational efficiency by reducing unnecessary administrative costs, standardizing business practices, and modernizing internal support functions.
- Reliance on informal processes, decentralized documentation, and inconsistent purchasing practices has created inefficiencies, increased operating costs, and has made knowledge transfer more difficult as the office evolves.

Process/Deliverable
- Evaluate purchasing options to ensure the Office receives the best available pricing in supplies and administrative resources.
- Implement office-wide printing standards that reduce unnecessary color printing and lower supply and equipment costs.
- Expand documentation of departmental procedures by creating standardized workflow guides and process documentation that support consistency, knowledge sharing, and business continuity.
- Utilize SharePoint as a centralized repository for policies, training materials, and workflow documentation to improve collaboration and access to information.
- Implement targeted office and workspace improvements that promote collaboration, improve workflow, and create a more functional and supportive work environment for employees.

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Outcome
- Reduced administrative costs through improved inventory management, strategic purchasing, and more efficient use of office resources.
- Standardized workflows that improve consistency, reduce training time, and strengthen organizational resilience.
- Greater operational flexibility through cross-trained staff and comprehensive process documentation.
- Improved collaboration and knowledge sharing through centralized documentation and modern administrative tools.
- Functional workspaces that enhance teamwork, communication, and employee engagement.
- A more efficient, organized, and cost-effective administrative operation that supports the mission and long-term strategic goals of the office.

Customer Service Training and Continuous Improvement

Background
- The Customer Service team serves as the primary point of contact for residents seeking information and assistance across the Treasurer's Office.
- As programs, policies, and services evolve, ongoing staff training and knowledge sharing are essential to providing accurate, timely, and consistent customer service.
- The team also monitors customer inquiries and call trends to identify emerging issues and improve service delivery.

Process/Deliverable
- Utilize expanded access to dog licensing records to assist residents and support the Licensing team by resolving more inquiries during the initial customer contact.
- Increase staff knowledge of Small Games of Chance and Bingo licensing through additional training opportunities to improve support of those programs.

Outcome
- Increased first-contact resolution through expanded staff knowledge of Treasurer's Office functions and related county services.

IT

Information Technology Modernization and Strategic Planning

Background
- Many of the Treasurer's core business functions continue to rely on aging technology and legacy systems that require modernization to improve security, efficiency, and long–term sustainability that align with DIT standards and best practices.
- As business operations become increasingly digital, continued investment in technology, cybersecurity, and enterprise system planning is essential to improve operational efficiency, reduce technology risk, and support quality public service.

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Process/Deliverable

- Complete implementation of payment modernization initiatives that provide residents with more streamlined and accessible payment options.
- Evaluate document and cash processing solutions through the Optical Character Reader (OCR) and Image Cash Letter (ICL) initiative (check and payment coupon scanning) to ensure the Office maintains an efficient, secure, and sustainable processing environment.
- Strengthen collaboration with county's Department of Information Technology (DIT) by adopting enterprise ticketing, documentation, and service management standards through the county's IT Service Management (ITSM) initiative.
- Enhance cybersecurity by implementing enterprise password management solutions and continuing to strengthen information security practices.
- Expand professional development opportunities for Information Technology staff to build technical expertise and improve service delivery.
- Evaluate secure and responsible opportunities to integrate artificial intelligence into Treasury operations where it can improve efficiency while maintaining appropriate governance and data security.
- Conduct a comprehensive IT strategy and gap analysis with vendor partner to identify critical business requirements, integration needs, and technology priorities that will guide future system modernization efforts.
- Develop a strategic roadmap with vendor partner for the replacement of legacy platforms, including Asysco and Harris Govern, ensuring future technology investments support interoperability with county systems and long-term operational needs.

Outcome

- Modern, secure technology systems that improve operational efficiency and enhance service to residents.
- Stronger collaboration with DIT through standardized technology governance, documentation, and service management practices.
- Improved cybersecurity through enhanced credential management and enterprise security controls.
- A comprehensive technology roadmap that provides a clear, data-driven strategy for future replacement of legacy systems and continued modernization.
- Responsible adoption of emerging technologies that improve productivity while protecting county information and maintaining public trust.

Public Affairs

Background

- As the Treasurer's Office continues to expand services and modernize operations, many residents remain unaware of the programs, services, and resources available to them, creating opportunities to strengthen public awareness and engagement.
- The office has an opportunity to work more proactively communicate its work, increase media coverage, and leverage a new website and other digital platforms to better educate residents with modern communications tools.

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Process/Deliverables

- Expand awareness of the Treasurer's Satellite Office program through greater advertising and partnership in local municipalities to bring county government directly into neighborhoods throughout Allegheny County.
- Develop educational campaigns through social media, digital communications, and a constituent newsletter to increase awareness of Treasurer's Office services, tax relief programs, and other resident resources.
- Scale up the Unclaimed Properties program to help reunite residents with their funds.
- Increase earned media opportunities that highlight the work of the Office to improve public awareness and transparency.
- Partner with various departments to leverage our new website as a customer service platform by creating online tools, educational content, and self-service resources that improve resident and tax-payer experience.
- Strengthen partnerships with municipalities, community organizations, and elected officials to expand awareness of Treasurer's Office programs and services.
- Track engagement and service metrics to evaluate the effectiveness of outreach efforts and identify opportunities to improve resident access to programs and services.

Outcomes

- Increased public awareness and understanding of the Treasurer's Office, its responsibilities, and the services available to Allegheny County residents.
- Expanded access to Treasurer's Office services.
- Increased participation in Treasurer's Office programs through targeted education and outreach, including higher dog license compliance and greater use of the unclaimed properties program.
- Improved ability to access information and services available through online portals.
- Data-driven decision-making by tracking engagements and service metrics to improve communications, outreach, and resident service.

Human Resources

Development and Workforce Excellence

Background

- Human Resources is strengthening the Office's workforce by developing standardized policies, performance management tools, and professional development opportunities.
- Significant progress has been made toward completing a comprehensive employee handbook, establishing a formal performance evaluation system, and expanding employee training initiatives.
- These efforts support the Office's commitment to building a highly skilled, accountable, and engaged workforce that delivers exceptional public service.

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Process/Deliverable
- Complete and implement a comprehensive employee handbook that provides clear guidance on office policies, expectations, and procedures.
- Launch the Office's first formal performance evaluation cycle using standardized evaluation templates, performance metrics, and structured review processes aligned with organizational priorities.
- Expand technical and professional development opportunities through office-wide training programs and individualized employee development plans.
- Implement routine coaching and feedback processes that support employee growth and continuous performance improvement.
- Establish performance metrics and reporting tools to monitor employee performance, training participation, workforce trends, and organizational effectiveness.

Outcome
- A standardized Human Resources framework that promotes consistency, accountability, and transparency across the organization.
- Clear policies and expectations that support employee success and effective workplace operations.
- A structured performance management process that encourages professional growth, regular feedback, and continuous improvement.
- Expanded learning and development opportunities that strengthen employee skills and leadership capacity.
- Enhanced workforce data and reporting that support informed decision-making, strategic planning, and organizational effectiveness.
- A more skilled, engaged, and collaborative workforce that is well-equipped to support the Treasurer's Office and provide outstanding service to the public.

Treasurer's Strategic Initiatives

Tax Claim Bureau Evaluation and Planning

Background
- Allegheny County is one of the few counites in Pennsylvania that does not operate a Tax Claim Bureau, resulting in a fragmented approach to delinquent tax collection across multiple jurisdictions.
- As the county continues to modernize its financial operations and improve public service, there is an opportunity to evaluate whether creating a Tax Claim Bureau could improve efficiency, strengthen coordination, increase transparency, and better serve taxpayers and residents.

Process/Deliverables
- Conduct a comprehensive evaluation to determine whether establishing a Tax Claim Bureau would improve the administration of delinquent taxes and better serve residents and taxing bodies.
- Procure professional consulting services through an RFP, if appropriate, to conduct a feasibility assessment and develop a strategic workplan for the evaluation process.
- Engage key stakeholders in economic development, landbanks, and the executive branch to identify needs, challenges, and opportunities.

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Outcomes

- A comprehensive independent assessment of whether a Tax Claim Bureau is an appropriate tool for Allegheny County.
- Meaningful stakeholder engagement that informs future decision making and builds collaboration among affected partners.
- A well-informed foundation for future policy decisions regarding the modernization of delinquent tax administration.

Pension Sustainability and Operational Improvements

Background

- Shortly after becoming President of the Retirement Board, Treasurer Brusselars convened the Retirement Board Working Group on Plan Funding & Modernization to evaluate the county's pension system and develop recommendations to strengthen the fund for current employees, retirees, and future generations.
- With the Working Group's report complete, the next phase is to transition from assessment to implementation by strengthening governance, improving transparency, and advancing long-term funding solutions.
- Addressing the county's pension challenges will require continued collaboration among the Retirement Board, county leadership, state elected leaders, labor partners, and financial professionals for years to come.

Process/Deliverables

- Develop an implementation strategy for the recommendations contained in the Retirement Board Working Group report.
- Establish easy-to-understand quarterly reporting from the county's investment consultant and asset managers to improve transparency to the public.
- Review implementation progress throughout the year and identify opportunities to advance additional Working Group recommendations.
- Collaborate with county leadership, Retirement Board members, state elected leaders, labor representatives, and financial advisors to evaluate long-term funding strategies.
- Provide regular updates to the Retirement Board on implementation progress and emerging issues affecting the pension system.

Outcomes

- Continued implementation of the Retirement Board Working Group report recommendations.
- Enhanced transparency to constituents through easy-to-understand investment performance reporting including the creation of a popular financial report.
- Measurable progress toward identifying and advancing a sustainable funding strategy that strengthens the pension system while honoring the county's commitment to current employees and retirees.

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	2025 Audited Actuals	2026 Adjusted Budget	2027 Recommended Budget
Expenditure			
Personnel	17,771,314	17,805,436	18,624,027
Fringe Benefits	6,138,968	6,305,519	6,181,334
Supplies	267,750	243,780	258,165
Repair & Maintenance	75,089	47,875	52,500
Fixed Assets Cost	15,304	25,000	25,000
Services	2,785,782	2,554,722	2,514,590
Expend Recovery	-175,075	-298,100	-200,000
Expenditure	**26,879,132**	**26,684,233**	**27,455,616**
Revenue			
Charges for Services	333,174	476,500	476,500
PA State Revenue	142,306	145,000	145,000
Misc Receipts Revenue	22,585	7,500	7,500
Revenue	**498,066**	**629,000**	**629,000**

MISSION STATEMENT

The mission of the Office of the District Attorney is to promote public safety, and seek justice on a daily basis for the citizens of the county while protecting the rights of the community and the individuals who make up that community.

DESCRIPTION OF SERVICES

The District Attorney of Allegheny County is the chief law enforcement officer in the county, responsible for the prosecution of all Allegheny County criminal cases and the ancillary functions and services necessary to ensure effective, efficient and just prosecution. The Office prosecutes almost 100% of all crimes charged in Allegheny County. The District Attorney is a row officer elected by the public every four years.

In order to ensure effective, efficient and just prosecution of cases, the Office has created specialized units and divisions. Because the Office handles a high volume of cases covering a wide spectrum of criminal charges, the community is best served by having prosecutors with specialized knowledge handle certain crimes.

In addition to prosecuting crimes committed in Allegheny County, the Office provides training to law enforcement officers, community outreach and services to Senior Centers and Operation LifeSaver among other initiatives.

Thus, the Office structure is organized as follows:

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JUVENILE DIVISION

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

On-Call Duties: Attorneys in the unit are assigned to be on-call after regular hours, 365, on a rotating monthly schedule to field questions from police officers regarding whether a case should be filed in the Juvenile or Adult Division and to pre-approve certain crimes.

Warrant Office: The Office is seeking certification of certain felony crimes to require prosecutor approval prior to the filing of a juvenile allegation. Attorneys will be assigned to work after hour shifts (M-F 4pm-12am and 12am-8am, 365, and all-day Saturday and Sunday) on a rotating basis.

The attorneys will review these felony allegations and field officers questions regarding the requirements for those felony offenses. The On-View Warrant Office attorneys will make the final determination of what allegations if any can be submitted by the police officer.

ADULT DIVISION: PRE-CHARGING/PRELIMINARY HEARING RESPONSIBILITIES

On-Call Duties: Attorneys from specialty trial units are on-call after regular hours, 365, on a rotating monthly schedule to field questions from police officers regarding crimes their unit prosecutes (i.e. arson, child abuse, sex crimes, domestic violence, elder abuse, homicide, narcotics, firearms). The District Attorney has certified certain crimes (homicide, sex assault, arson, etc.) to require police departments seek attorney consultation and approval before those charges can be filed. On-Call attorneys consult with police officers to determine whether there is enough evidence for the offense sought to be charged and make the final determination of what charges if any can be filed by the officer.

On-View Arrest Warrant Office: The District Attorney has certified certain police departments to seek pre-approval of On-View arrests for specified felony offenses. Attorneys are assigned to work after hour shifts (M-F 4pm-12am and 12am-8am, 365, and all-day Saturday and Sunday) on a rotating basis. The attorneys review arrest applications and field officers questions regarding the requirements for those felony offenses. The On-View Warrant Office attorneys make the final determination of what charges if any can be filed by the officer.

The Warrant Office has recently expanded to include fielding questions from and providing instruction to all departments including departments and crimes that do not require district attorney review and approval.

Preliminary Hearings: Attorneys are assigned to appear at Pittsburgh Municipal Court (PMC) and outlying Magisterial District Judge (MDJ) courts to review and prosecute cases at the Preliminary Hearing stage of the criminal process. Attorneys at PMC are assigned to handle hearings scheduled in that facility.

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DESCRIPTION OF SERVICES (continued)

To address the rising number of lower grade crimes involving homeless individuals and those with other issues, the Office has assigned an attorney to the Court's 'Downtown Court' project. There are also separate hearing dates for Child's Court and Domestic Violence Court for which designated Child Abuse or Domestic Violence attorneys appear respectively.

Attorneys assigned to the outlying MDJ courts are assigned to appear at various offices. The attorneys appear at morning sessions in one location and then travel to handle afternoon sessions in another location. In most instances, the preliminary hearing date is the first opportunity for the assigned Assistant District Attorney to review the Criminal Complaint containing the charges with the officer, victim, and/or witness.

ADULT DIVISION: COMMON PLEAS COURT TRIAL LEVEL

Pretrial Screening Unit: The Pretrial Screening Unit attorneys create the Criminal Information which is the document that sets out the final charges filed against a defendant in the Allegheny County Court of Common Pleas. The Assistant District Attorneys assigned to the Unit review the police reports, any available laboratory reports and other forensic evidence to determine whether the facts included in those reports support the charges contained in the Criminal Complaint that were held for court at the Preliminary Hearing. The final Criminal Information is filed with the Department of Court Records and provided to the defendant at the Formal Arraignment.

Discovery Unit: The federal and Pennsylvania constitutions and Pennsylvania law requires the District Attorney's Office to provide defendants with certain documents and evidence, called discovery. These include the police reports, witness statements, laboratory reports, photographs, and digital and electronic evidence. Confidential information must be redacted by this Unit before the documents can be provided to the defense (social security numbers, faces or names of children, addresses and/or names of witnesses, license plates on uninvolved vehicles, etc.). Only after redaction can the 'discovery packet' be provided to the defendants and/or their attorneys either as paper copies or electronically. The District Attorney's Office has substantially moved to achieving its goal of making the initial discovery packet available to every defendant at the time of the Formal Arraignment.

The increased availability of dash camera, body camera and surveillance camera footage requires additional personnel to review and redact this footage in order to provide such discovery at the earliest phase. Obtaining an advanced software package through a PCCD grant greatly enhanced the efficiency of the collection, redaction, and storage of digital discovery. However, the growth in the sheer volume of such evidence remains an issue requiring additional personnel in order to provide this evidence in a timely manner.

Sentencing Guidelines Unit: The Pennsylvania Commission on Sentencing has created a formula that assigns an Offense Gravity Score (OGS) to each criminal offense based upon the severity of the crime. A Prior Record Score (PRS) is also assigned based on the number of prior offenses committed by the defendant. Using the defendant's PRS and OGS for the crimes charged this Unit electronically generates the sentencing guidelines for the case using a grid established by the Commission on Sentencing. Depending on each court's operating procedure, the completed Sentencing Guidelines are given to the defense and the Court for review during the Case Scheduling Conference procedure and/or after a defendant has pled guilty or been found guilty after a trial.

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Victim Advocate Unit: This unit is charged with informing crime victims of their rights and the services provided to them by the Commonwealth of Pennsylvania, and to ensure that they receive those rights as requested. The internal advocates coordinate with the District Attorney assigned to a case, law enforcement and outside agencies where appropriate. When necessary, the DA advocate will accompany victims to preliminary hearings, bail hearings, trial, interviews, and any required meetings related to the criminal case.

These advocates are also available to assist ADAs in contacting and accompanying victims during the new post sentencing Act 44 hearings in which a recommendation has been made to reduce or eliminate a prior probation sentence. The Act 44 hearing process is a legislative unfunded mandate for which the office has received no additional personnel. Because many of these cases are many years old and the original trial attorney is no longer with this Office, in order to ensure the affected victims are identified and contacted additional personnel is required

Accelerated Rehabilitative Disposition (ARD) Unit: Currently, the Pennsylvania Legislature has provided by statute that most first time driving under the influence offenders may be referred for an ARD disposition. This type of disposition allows the first-time offender an opportunity to have the charges removed from their public Criminal History Record after successful completion of a required period of probation and participation in appropriate safe driving and alcohol counseling programs.

By Rule of Criminal Procedure, the District Attorney may offer ARD to defendants who have committed non-DUI types of crimes. The Allegheny County District Attorney has established policies governing the types of crimes that the office will recommend to the court for admission into the ARD program. The District Attorney has the discretion to deny eligibility into the ARD program. To ensure those who successfully complete the program have their records properly expunged, District Attorney personnel monitor participants and in coordination with the Probation Department automatically process the expungement paperwork.

Phoenix Docket Unit: The Phoenix Docket Case Management System is an Allegheny County Court of Common Pleas program which provides defendants with the opportunity to enter an expedited plea for certain types of cases. Assistant District Attorneys in the unit determine the eligibility of defendants for the program and complete written plea offers for those cases which fit the established parameters. Plea offers generally include a reduced charge and reduced probation or jail time.

Eligible cases are those in which there is no personal injury victim, the defendant is not eligible for ARD, and not subject to a mandatory minimum state sentence (i.e. a 4th DUI). Along with the Criminal Information, at the Formal Arraignment Phoenix Docket defendants receive their plea offers and the discovery packet. A Phoenix Docket Conference is then scheduled. At the Conference, the defendant has the option to accept the plea offer, plead with no agreement, or schedule the case for trial.

Community Impact Unit (CIU): CIU attorneys prosecute misdemeanor and felony cases not eligible for ARD, the Phoenix Docket, and that are not assigned to a specialty unit for prosecution. Cases involve assault, burglary, stalking, theft, drug possession, driving under the influence charges not eligible for ARD or Phoenix, terroristic threats, criminal mischief, bad checks, illegal gambling, prostitution, and many others. The broad range of crimes addressed by this unit requires assigning multiple attorneys to work in teams to cover up to 16 courtrooms.

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DESCRIPTION OF SERVICES (continued)

This is a high-volume unit because of the multiple crimes covered. As with all Units, the CIU Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases involving personnel injury victims require notification of the victim prior to proceedings that could affect disposition of the case.

CHARGE SPECIFIC AND/OR VIOLENT CRIMES UNITS

Child Abuse Unit: Child Abuse attorneys prosecute cases involving child physical abuse, sexual abuse, and neglect. All felony arrests and search warrants in Allegheny County involving suspected child abuse are reviewed to ensure that the most appropriate course of action is taken. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The goal is to protect the child while causing the least amount of stress to the child from the justice system. The unit also prosecutes a portion of child homicide cases.

As with all Units, the Child Abuse Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

The Child Abuse Unit is also responsible for first review of Child Line referrals to determine whether the conduct alleged in the referral is criminal and if so, which police department should conduct the investigation.

Current Crimes Persons Unit: The Crimes Persons Unit attorneys prosecute cases of adult sexual assault, physical assault (not involving a firearm), robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints, and related search warrants, must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The unit's goal is to vigorously prosecute charged cases and, at the same time, treat victims with sensitivity and consideration. Internal victim advocates along with advocates from private provider agencies are available to support victims throughout the criminal justice process.

Current Elder Abuse Unit: By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder Abuse Unit falls under the Crimes Persons Unit and focuses on prosecuting serious offenses against elderly citizens such as aggravated assault, robbery and financial exploitation offenses. Judges can impose mandatory sentences for offenders who are convicted of aggravated assault, sexual assault and theft by deception offenses against the elderly. The District Attorney's Office works closely with the police and agencies such as Protective Services, which is part of the Area Agency on Aging. Certain Elder Abuse complaints must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers.

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Due to a demonstrated need, it is necessary to reorganize the Crimes Persons and Elder Abuse Units as follows:

Reorganized Crimes Persons Unit: The Crimes Persons Unit attorneys will prosecute cases of adult sexual assault, physical assault (not involving a firearm), robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints, and related search warrants, must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. Neglect or physical abuse of adult Care Dependent Persons will be prosecuted by the Elder and Care Dependent Person Abuse/Neglect Unit.

As with all Units, the Crimes Persons Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

The Crimes Persons Unit's goal is to vigorously prosecute charged cases and, at the same time, treat victims with sensitivity and consideration. Internal victim advocates along with advocates from private provider agencies are available to support victims throughout the criminal justice process.

Reorganized Elder and Care Dependent Persons Abuse/Neglect Unit: By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder and Care Dependent Person Abuse/Neglect Unit will be a separate Unit which will focus on prosecuting serious offenses against elderly citizens such as aggravated assault, robbery, theft by deception, and financial exploitation offenses.

The Unit also will be responsible for investigating and prosecuting cases of neglect of elder and other adult care dependent persons. The neglect may be alleged to be committed by family member(s), in-home care providers, and/or institutional care providers.

In order to identify neglect or abuse at the earliest stage, following the Child Line model, the nascent Unit will require personnel to receive Report of Need (RON) referrals currently sent to the Pennsylvania 24 hour Hot Line. By Pennsylvania statute the District Attorney is required to receive copies of the RONs. DHS has only begun sending those copies to our office in 2026.

Additional personnel would conduct a first line review of the referral to determine if the report alleged possible criminal conduct which would require referral to the appropriate law enforcement agency for investigation. As part of the investigation, the DA personnel would coordinate with law enforcement, the Agency on Aging, and medical facilities to obtain necessary records etc. Members of the unit will be on call 24 hours a day, seven days a week on a rotating basis to provide guidance to state, county and local law enforcement officers.

While awaiting funding, existing personnel have been assigned to review 2026 RONs and additional case prosecution duties along with their existing duties. Sufficient funding would allow for vertical prosecution of cases of some of our most vulnerable victims. Having the same prosecutor handling the case from beginning to end increases the elder or care dependent victims' comfort leading to more successful resolution of cases.

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DESCRIPTION OF SERVICES (continued)

Domestic Violence Unit: The Domestic Violence attorneys prosecute intimate partner violence at each stage of the criminal justice system. Each specially trained prosecutor interacts with domestic violence victims with the assistance of internal victim advocates and advocates from domestic violence provider agencies throughout the county. Additionally, an Assistant District Attorney from the unit appears in Family Court weekly to address violations of Protection From Abuse (PFA) orders. Certain domestic violence charges must be approved by experienced attorneys from this Unit. To this end, members of the unit are on call 24 hours a day, seven days a week on a rotating basis to provide guidance to state, county and local police officers.

As with all Units, the Domestic Violence Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

The Domestic Violence supervising attorney also trains police officers in the use of the Lethality Assessment tool to determine the level of risk to a domestic violence victim at the time of the initial call and the services necessary at that stage. The unit also prosecutes certain domestic violence homicides.

Homicide Unit: The attorneys in the Homicide Unit are dedicated to the prosecution of those who illegally take the lives of others. Homicide charges and search warrants must be approved by experienced personnel from this Unit. A member of this unit reviews and approves all search warrants and arrest warrants applied for in any homicide investigation undertaken in Allegheny County. To this end, members of the unit are on call 24 hours a day, seven days a week on a rotating basis to provide guidance to state, county and local law enforcement officers who investigate suspicious deaths. Members of this unit advise homicide detectives 24/7 during the investigation of pending homicide cases.

As with all Units, the Homicide Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

Attorneys in this Unit also review, along with the investigating law enforcement agency, officer involved critical incidents.

Animal Abuse/Cruelty Unit: the District Attorney's Office has recently reorganized it's Animal Abuse prosecutors to ensure collaboration with local law enforcement and animal welfare agencies. The goal is for broader engagement at initial stages involving education as well as prosecution when necessary.

NARCOTICS AND VIOLENT CRIMES AND FIREARMS UNITS

Narcotics Unit: The Narcotics Unit handles felony drug cases arising in Allegheny County. Generally, these cases involve the delivery of drugs and the possession of drugs with the intent to deliver to another. Members of the unit are on call 24 hours a day, seven days a week on a rotating basis to provide guidance to state, county and local police officers in appropriate charging.

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As with all Units, the Narcotics Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date.

Due to the increase in potent opiates in Allegheny County, a special Drug Delivery Resulting in Death sub-unit reviews and advises the police on potential criminal charges arising from deaths resulting from drug overdoses.

Violent Crimes and Firearms Unit: The Violent Crimes and Firearms Unit was established to address the increasing number of violent crimes committed with handguns and other types of firearms (including robberies, aggravated assaults, attempted homicides, persons not to possess firearms). The unit prosecutes a majority of these serious violent crimes, making some special assignments to CIU attorneys. Members of the unit are on call 24 hours a day, seven days a week on a rotating basis to provide guidance to state, county and local police officers.

As with all Units, the Violent Crimes and Firearms Unit has a continuing obligation to provide any outstanding or new records/evidence that are discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

INVESTIGATIVE/FINANCIAL CRIMES UNITS

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

Investigations Unit: Investigations is comprised of attorneys and sworn detectives who are assigned matters referred to the District Attorney by citizens and/or other law enforcement agencies. These matters are reviewed by detectives and prosecutors to determine an appropriate resolution of the matter. Typical cases investigated include white-collar crime, public corruption and extensive financial crimes.

Several detectives also supervise the District Attorney Narcotics Enforcement Team (DANET) that trains and coordinates local police officers to investigate drug trafficking activity in Allegheny County. The majority of police departments in Allegheny County are active participants in DANET.

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

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DESCRIPTION OF SERVICES (continued)

Auto Theft Prevention Unit: This unit focuses on the investigation and prosecution of "chop shops", auto theft rings, insurance fraud cases involving automobile theft, and carjackings. The assigned prosecutor works directly with detectives assigned to auto theft squads. The attorney is on call 24 hours a day, seven days a week to provide guidance to police officers.

As with all Units, the Investigations/Insurance Fraud/Auto Units have a continuing obligation to provide any outstanding or new records/evidence that are discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

SPECIALTY/TREATMENT COURTS

In early 2021, District Attorney Mr. Zappala was successful in attaining a long-time goal of creating a dedicated Specialty/Treatment Courts (STC) Unit encompassing: Drug Court, DUI Court, Mental Health Court, and Veteran's Court. The purpose of the unit is to reduce/eliminate delays in identifying a defendant's eligibility for the STC programs and to identify earlier which program is most beneficial for the defendant. Many defendants frequently have more than one diagnosis which often resulted in a case being transferred from program to program for review before the defendant was ultimately referred to a final program (this could result in multiple postponements). The District Attorney's goal was to assign a supervising attorney to coordinate case processing and streamline the process for identifying the 'best' program for an individual in order to refer the defendant to that optimal treatment program in a timelier manner. The STC approach has been successful in achieving these goals. The District Attorney's Office was involved in the creation of all specialty courts in Allegheny County.

Drug Court: The District Attorney's Office was involved in the creation of a special "Drug Court" in Allegheny County to provide the means to help addicted individuals within the criminal justice system successfully address their addictions and graduate from involvement in the criminal justice system. The Drug Court attorney works with the court, probation and the treatment team to identify eligible defendants and continues to work with the court, probation and the defense team throughout the treatment regime.

DUI Court: DUI Court is a treatment court designed to intervene and provide treatment to DUI offenders with multiple convictions prior to a mandatory minimum state sentence being required (4th DUI). District Attorney personnel work with the court, probation and the defense team to identify cases eligible for the program and continue to work with the court, probation and the defense team throughout the treatment regime.

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

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

The Allegheny County Treatment Courts have been nationally recognized.

POST TRIAL/POST CONVICTION UNITS

Appeals: After a defendant has been convicted of a crime and sentenced, they have the right to file an appeal seeking to have the Pennsylvania appellate courts examine the trial process and determine whether the defendant was properly convicted. The Appeals Unit handles state appellate court claims in the Pennsylvania Superior, Commonwealth and Supreme Courts.

Critical Case Review Unit (Post-Conviction/Federal Habeas Unit): Pennsylvania also permits defendants, after the appeals process, to request the trial court that convicted them to review the conviction for claims of ineffective assistance of prior counsel and/or claims of actual innocence. If these Post-Conviction claims are denied, a defendant may seek review in the federal courts.

The Critical Case Review Unit attorneys handle these claims in both the Pennsylvania and federal courts. These claims are addressed in the Allegheny County Court of Common Pleas, Pennsylvania appellate courts, the federal Western District Magisterial Court and District Court, the Third Circuit Court of Appeals and the United States Supreme Court.

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

2027 INITIATIVES

Creation of Elder and Care Dependent Persons Abuse Unit: Due to a demonstrated need, it is necessary to reorganize the Crimes Persons and Elder Abuse Units. See above description under Specialty Units.

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DESCRIPTION OF SERVICES (continued)

Pre-Trial Detention of Offenders with Intellectual and/or Cognitive Impairments: The District Attorney's Office recognizes there is little to zero *secure* facilities to house offenders pre-trial who have intellectual disabilities and/or cognitive impairments but do not have a mental illness. The District Attorney submits that a local/regional task force is necessary to determine sources of funding for and creation of sufficient facilities to *securely* detain such individuals pre-trial who are a danger to the community. Whether publicly or privately funded, the facility should meet the standards for securely housing and caring for the individual but not be able to opt out of providing housing because the individual has other medical treatment requirements (I.E. the facility should not be able to deny housing because the individual also has a chronic illness such as diabetes, high blood pressure, MS, etc.).

Case Management and Digital Evidence Systems: The Office has successfully on-boarded new software and technology programs to further effective remote court access. The conversion to the new customized case data management system enables more effective management of the ever-increasing volume of evidence along with the implementation of the state-of-the-art digital evidence management system. The new systems provide for integration of case filing information from the filing of the initial police complaint through the final disposition of the case. The updated systems provide more efficient case processing continuing our goal of reduction in time to disposition of cases and result in an electronic version of the file in secure 'cloud' storage. The new systems are more efficient, secure, and cost effective than the prior paper only and server storage.

However, the increasing volume of information requires additional clerical personnel to effectively gather, handle and distribute evidence to the trial prosecutors and defense counsel in a timely manner. Increased cloud storage is also an imperative.

High Risk Monitoring of Domestic Violence Offenders: The District Attorney's Office has been a leader in Pennsylvania in efforts to hold domestic violence batterers accountable and to ensure victim safety. The Office along with its law enforcement partners and area victim services providers continues to work to develop an oversight team as well as protocols to identify High-Risk domestic violence offenders. The Office will again seek to implement those protocols through the collaborative efforts of the High-Risk Team, with information and data sharing, improved identification of perpetrators who are a serious risk to victims and the community, and coordinated action to hold those perpetrators accountable.

District Attorney Pre-Charging Diversion Program: The District Attorney's Office continues to support creation of a Pre-Charge diversion program for certain individuals who would be eligible for one of the trial Specialty/Treatment Courts.

If appropriate treatment resources and crisis identification personnel were in place, the District Attorney supports working with the police and the crisis personnel to identify cases in which charges are held in abeyance while the individual participated in relevant treatment programs. If the individual successfully completes the treatment program, the charges would not be filed, and the statute of limitation would be allowed to expire. Thus, the charge would never appear on a criminal history record and there would be nothing to expunge. The Office continues to support a program providing intervention and treatment as well as accountability and responsibility.

However, sufficient treatment resources must be identified and committed before implementation of any diversion program. Treatment can only work if there is someone to provide it. Just not charging individuals does nothing to address the underlying substance abuse disorder. Enabling continued substance abuse merely traps individuals in the addiction cycle.



2028 - 2029 OPERATING BUDGETS SUMMARY

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2028 and 2029 The 2027 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2028 Projected Operating Budget**

  Departmental expenditures are shown alongside departmental revenues for fiscal year 2028. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

- **2029 Projected Operating Budget**

  Departmental expenditures are shown alongside departmental revenues for fiscal year 2029. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

2028 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	699,185
D11 County Manager	-	3,086,209
D12 County Solicitor	220,000	4,753,268
D13 Management and Budget	49,000	3,549,097
D14 Public Defender	-	17,951,020
D15 Human Resources	250	7,412,273
D17 Medical Examiner	3,400,000	14,702,561
D18 Court Records	12,636,750	8,470,583
D20 Administrative Services	19,372,798	25,530,457
D23 Information Technology	32,000	11,653,919
D24 Children Initiatives	400,000	3,778,495
D25 Human Services	246,903,091	312,156,577
D26 Kane Community Living Centers	116,596,000	117,498,268
D27 Health	17,713,769	27,208,847
D30 Jail	200,000	135,419,132
D31 Police	15,028,194	46,883,513
D33 Emergency Services	220,918	16,996,398
D35 Public Works	209,967	34,053,449
D37 Parks	43,882,093	29,657,126
D38 Facilities Management	44,000	28,268,947
D39 Sustainability	10,000	1,236,166
D45 Non-Dept Revenues	733,570,380	-
D46 Non-Dept Expenditures	-	11,401,540
D47 Debt Service	-	72,580,860
D48 Juvenile Court Placement	31,649,197	46,675,049
D49 Miscellaneous Agencies	450,000	99,914,436
D55 County Council	-	1,152,388
D60 Court of Common Pleas	12,212,854	105,193,456
D70 Controller	5,000	8,811,763
D71 Sheriff	3,215,000	26,885,287
D72 Treasurer	2,625,300	8,963,492
D73 District Attorney	629,000	28,731,800
Total	**1,261,275,561**	**1,261,275,561**