

Statement of Finances

Funds Committed*

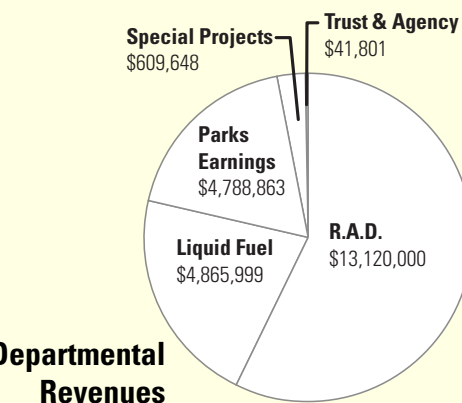
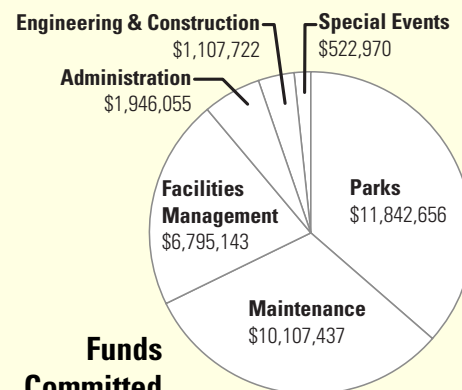
Division	Actual Expenditures Year-end 2001
Administration	\$1,946,055
Facilities Management	\$6,795,143
Engineering & Construction	\$1,107,722
Maintenance	\$10,107,437
Parks	\$11,842,656
Special Events	\$522,970
Total	\$32,321,983

* Source: Controller's Report #11 for year ending 12-31-01.

Departmental Revenues**

Source	Actual Receipts Year-end 2001
Regional Asset District	\$13,120,000
Parks Earnings	\$4,788,863
Liquid Fuel	\$4,865,999
Special Projects	\$609,648
Trust & Agency	\$41,801
Total	\$23,426,311

** Source: Controller's Report #101 for year ending 12-31-01



Director's Message

Thomas E. Donatelli, P.E.
Director

Thanks to exemplary teamwork of the Public Works Divisions, 2001 was a remarkable year. It was characterized by a long list of accomplishments. These include planning for the future of our parks and improving ongoing maintenance of Allegheny County-owned infrastructure. In general, we discovered ways to do more with less and enhanced our overall capabilities. What a fitting start to the new millennium!

As this new era begins, Allegheny County Parks stand at a crossroad. The completion of the Parks Comprehensive Master Plan will prove instrumental in guiding the development and management of our 12,000-acre parks system to make it user-friendly and to meet and exceed today's recreational demand for our populace. The Plan has been prepared with extensive input from County residents to do just that. Part of the Plan now underway is a new Parks website, complete with amenity snapshots and an online grove/building reservations system using secure e-commerce technology. We are also exploring previously unexplored avenues to generate Parks revenue for new and better programs to serve more County citizens.

As in years past, we answered in full the ambitious call of our mission. We maintained roads, bridges and buildings to ensure safe travel and accessibility to government buildings and services. We brought together families and friends to enjoy the great outdoors by providing quality recreational programs and special events at our nine County Parks. Despite a \$5,000,000 dollar decrease in state allocated funds, all of our goals were achieved within the designated annual budget, proving once again that we can get the job done in a fiscally responsible manner.

Significant progress was made toward the completion of an aggressive Information Technology initiative that once fully implemented will provide complete mapping and virtual access to all County roads and roadside assets. It will enable us to better identify maintenance needs and track associated manpower/equipment/material costs directly to the asset level. These virtual tools are increasing our efficiency, enhancing cost management and maintenance responsiveness.

Above all else, we recognize that we are a public service organization. Our ultimate motivation is to serve the public and positively impact the quality of life for our constituents - the businesses, families and individuals who make their home in Allegheny County. 2001 was a great year, a year of serving the public by preserving our assets, planning new ways to leverage ourselves into the future, encouraging innovation and establishing cooperative efforts for the greater good of the region. We look forward to serving you in the future!

Mission

The Allegheny County Department of Public Works is driven to make Allegheny County a great place to live and to do business. Our objectives are as follows:

- provide safe and accessible roads, bridges, parks, and buildings
- oversee the design and construction of major public assets
- develop and deliver quality recreational services and programs
- provide support services to other County departments and levels of government within the County
- foster a staff that is qualified, motivated, and customer oriented, whose skills are competitively compensated and whose achievements are recognized
- operate in a way that maximizes quality and minimizes taxpayer burden

2001 Highlights

Working Behind the Scenes to Make a Visible Difference

Administratively, we integrated the Purchase Order and Voucher modules of the RealWorld Accounting System, and we made great progress toward the final implementation of the Stantec Infrastructure Management (IMA) and Pavement Management (PMA) Applications. This exciting new technology will provide virtual access to maps and conditions of all County roads and roadside assets. And by interfacing Asset Management data with the County's Work Management application, it will become possible to coordinate and expedite thousands of work orders while tracking all Department repair costs to the asset level.

Once again, citizens and visitors of Allegheny County enjoyed free live performances from top-bill musical acts thanks to another successful season of The Summer Concert Series at Hartwood Acres and South Park. The Concert Series provided musical entertainment across generations and genres, averaging over 10,000 attendees per event.

More than 600,000 visitors enjoyed the annual Festival of Lights at Hartwood Acres. Coordinated with corporate sponsor, Eckerd Drugs, the event featured over 400 displays and stands today as one of the largest lights shows in the nation.

Long hours of due diligence completed the Comprehensive Master Plan for the Allegheny County Park System. The Master Plan includes detailed documentation of all nine County Parks and is instrumental in the future preservation, maintenance, and management of all facilities located within the 12,000 acre Parks System. The Plan will also provide valuable information for the development of the new Parks web site.

The successful renovation of the old jail into the new Family Courts Facility received wide recognition in 2001, including a list of awards from builders' associations as well as state and local historic preservation groups:

- Honor Award, AIA Pittsburgh Design Awards 2001
- Merit Award, AIA Pennsylvania
- Best Rehabilitation/Restoration/Renovation Award, National Design Build Award, Design Build Education and Research Foundation
- Finalist, Business Week/Architectural Record Magazine
- Reconstruction Project Award, Building Design & Construction Magazine
- Preservation Award, Historic Review Commission of Pittsburgh
- Historic Preservation Construction Project Award, Preservation Pennsylvania, Pennsylvania Historical and Museum Commission
- Commendation, Pittsburgh History and Landmarks Foundation
- Design Build Award, 2001 Master Builders Association

Contact Information



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For a full listing of County Parks, visit:
www.county.allegheny.pa.us/parks

For information on Special Events, visit:
www.county.allegheny.pa.us/spev

Let us know how we're doing. Email your comments and suggestions to:
publicworks@county.allegheny.pa.us



Planning our Future and Paving the Way



Allegheny County Public Works



Annual Report | 2001

2001 Accomplishments

- Implemented approved 2001 capital projects for County roads, bridges, buildings and parks
- Implemented a Merit Hiring Program, successfully negotiated contracts with the Teamsters and Laborers, and began negotiations with Trade Unions
- Conducted safety training programs and provided computer training classes to department employees through Computer Services
- Resurfaced and converted Lakeshore Drive in North Park into a one-way road with designated lanes for pedestrians and cyclists
- Installed traffic separation barriers along the entire length of Corrigan Drive in South Park to ensure pedestrian safety from vehicles
- Paved 54 miles of County roads
- Replaced six underground heating oil tanks with above-ground tanks
- Completed 10 new playgrounds in North and South Park, and replaced 7 roofs on various park facilities
- Modernized the County office Building Freight and Morgue Passenger Elevators
- Implemented an in-house reconstruction to maintain various failing retaining walls along County roads and completed work on McCoy Road and Painters Run
- Completed the inventory and appraisal of heritage assets at Hartwood Mansion
- Developed a Heritage Assets Database and distributed full-color pictorial inventory documents to the Controller and Law Department
- Completed inventory of all parks maintenance equipment and updated Works Management database
- Coordinated successful charity events including the annual Giving Campaign with the United Way, blood drives with the Western PA Blood Bank, and the Scouting for Food campaign with the Boy Scouts
- Coordinated the Rib Cook Off at the South Park Fairgrounds with the MYREC, as well as the County Fair at South Park with the Allegheny County Fair Committee
- Published an Annual Report and quarterly Public Works Newsletter



The structurally impressive Hartwood Mansion is also home to many County assets and historical treasures.



Parks Maintenance crew perform pressure cleaning, crack repair and painting as part of the annual preseason preparation at South Park Pool.



Work is underway to enhance irrigation systems at both North Park and South Park (above) Golf Courses.



Roads Maintenance crew conduct right of way cleaning to ensure safe travel for County citizens.

Divisional Overview

The following divisions comprise the Allegheny County Department of Public Works. The success of the Department as a whole is a direct result of partnerships among Divisions, the unselfish desire to contribute, and the diverse talents and qualifications of respective staff.

Administrative

The Administrative Division serves as the hub for all Department operations. This Division plans, directs and manages the services we provide and acts as the mortar that keeps the other Divisions working together toward our broader goals. In addition to central management, Administrative streamlines communications and information services, trains department employees, and manages the HR functions and fiscal affairs of each division.

Engineering and Construction

The Engineering and Construction Division provides engineering expertise, architectural design and construction management services to all County departments and governmental agencies. The Division also prepares and implements the annual capital budget and oversees the work of professional consultants and contractors engaged in infrastructure improvement projects. These are the professionals who plan and execute the construction of bridges, roofing and other structural amenities we generously use but often take for granted.

Facilities and Fleet Management

The Facilities and Fleet Management Division is responsible for maintaining and improving all building infrastructures, as well as maintaining and servicing the County's heavy equipment and vehicle fleet. Cost-effective fuel purchasing, efficient heating and cooling, building renovations and trade services all fall under the umbrella of Facilities and Fleet Management. This group ensures that all County vehicles are safe and reliable and the structures that house us are solid and functioning properly.

Roads Maintenance

The Roads Maintenance Division is the proud custodian of more than 800 lane-miles of County-owned roads and more than 500 bridges. Roads Maintenance plays a vital role in the open flow of commerce and economic fortitude of Allegheny County. Always dependable, quick to react, resolute in rain, shine, sleet or snow, this team makes it happen time and again so the rest of us can carry on with life and business as usual.

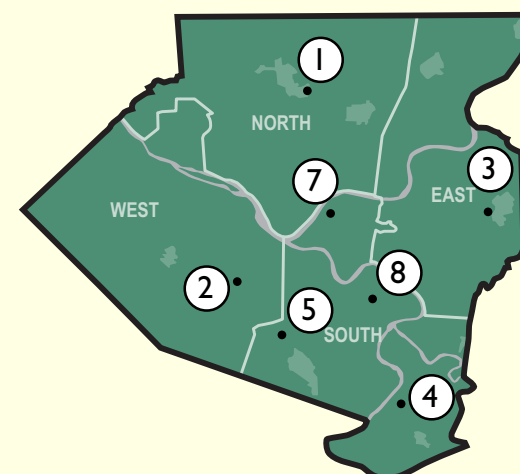


Parks

The Parks Division provides quality recreation and leisure activities in the nine parks owned and operated by Allegheny County. The division maintains the natural beauty of these treasured assets, as well as the facilities, groves, shelters and roads located within the 12,000 acre Parks System. Our Parks are the envy of major metropolitan areas in the country. They enhance the quality of life in Allegheny County, and positively impact the lives of 11 million annual visitors who enjoy the activities, amenities and events that take place there every day.

Special Events

The Special Events Division develops and sponsors a series of free weekly concerts and events at Hartwood Acres, South Park and the Courthouse Courtyard. Their efforts bring international entertainers to the some of the most picturesque performance settings available at no cost to attendees. From concerts to the Festival of Lights, to numerous successful charity events, the Special Events Division plays a key role in showcasing the richness of our resources, the enthusiasm of our populace, and the uniqueness of our region.



Allegheny County Roads Maintenance District Warehouses

Seven Districts combine to maintain more than 800 lane-miles of County owned roads. The following District Warehouses serve as the central hub for each designated service area:

District No. 1 2154 Wildwood Rd. Gibsonia, PA 15044 (412) 931-2517	District No. 3 500 Railroad Street Unity, PA 15235 (412) 793-3910	District No. 5 5091 Library Rd Bethel Park, PA 15102 (412) 833-3133	District No. 8 1305 Pgh. McKeesport Blvd. West Mifflin, PA 15122 (412) 466-1263
District No. 2 1040 Campbells Run Rd. Carnegie, PA 15106 (412) 276-1400	District No. 4 460 Lovedale Rd. Elizabeth, PA 15037 (412) 384-8700	District No. 7 40th & Willow Street Pittsburgh, PA 15201 (412) 682-2143	

2002 Initiatives

The Road Ahead

Each Public Works Division will continue their mission in 2002 providing the County and its residents with safe roads, bridges, and facilities; a first class parks system with quality recreational facilities and programs; reliable vehicles and equipment; and a mindful watch over all County assets.

Along with implementing and executing the long list of approved Capital Improvements, we will work together on a number of additional initiatives in 2002:

- Continued implementation of the Stantec PMA and IMA systems
- Implementation of recommendations outlined in the Parks Comprehensive Master Plan
- Design of a new management structure for County Parks to maximize achievement of the goals and objectives set forth in the Master Plan
- Development of a 6-year Capital Improvement program for roads, bridges, buildings and parks
- Development of Agility Program initiatives with COG's and PenDOT
- Institution of an RFP and selection process for parks management information system, beverage vending and fleet maintenance
- Preparation of Allegheny Regional Asset District annual report and 2003 Applications for capital improvements to parks assets
- Renovation of Courtroom, Chambers and Jury Assignment Rooms in the Courthouse and City-County Building and completion of 5th floor judicial complex
- Completion of repairs to irrigation systems at North and South Park Golf Courses
- Development of an equipment replacement plan to address the fleet and heavy equipment needs of the County
- Introduction of an RFP process to procure a new Preventive Maintenance contractor
- Establishment of a Comprehensive Management Information System to enhance marketing and rental scheduling of groves, shelters and facilities
- Implementation of improvement projects included in the 2002 Allegheny Regional Asset District Capital Program
- Development of an interactive web site that will enable users to virtually tour all facets of our County Parks and reserve facilities using secure e-commerce technology
- Exploration of sponsorship opportunities for parks' facilities as a vehicle to enhance revenue
- Identification of specific fund raising campaigns for 2002
- Guarantee of equal bidding opportunities on Department contracts for certified minority and female contractors and professional service providers
- Strengthening of employment opportunities for women and minorities by making sure all employment opportunities are communicated to the NAACP, the Urban League and other organizations representing the minority community in Allegheny County
- Collaboration with the County Manager's Office and legislative liaison to increase Liquid Fuel revenue from the State of Pennsylvania

