



ALLEGHENY COUNTY
ALWAYS INSPIRING

2018 County of Allegheny Comprehensive Fiscal Plan

RICH FITZGERALD
County Executive

DEPARTMENT OF BUDGET AND FINANCE

Mary C. Soroka, Director
Mark M. Roukous
Adam R. Lentz
Timothy L. Cox
Michael R. Humenik
Edisa Berberkic
Elliot J. Rambo
Phil Hunkele
Antoinette Vieira
Gina Buzzard

Jennifer M. Liptak, Chief of Staff
William D. McKain CPA, County Manager
Stephen E. Pilarski, Deputy County Manager
Barbara M. Parees, Deputy County Manager

OFFICE OF COUNTY COUNCIL

John DeFazio, President
Nicholas Futules, Vice-President
Paul Klein, Chair
Committee on Budget and Finance



ALLEGHENY COUNTY
ALWAYS INSPIRING

INTRODUCTION - 2018 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2018 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2018 Operating Budget** – The 2018 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 2018 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 2018 are recommended at \$905.7 million.
- ◆ **2019 - 2020 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 2019 and 2020.
- ◆ **2018 Capital Budget** – The 2018 Capital Budget includes 73 Infrastructure and Capital Improvement Projects valued at \$106.6 million. The \$106.6 million is supported by \$38.5 million of bond revenues and \$38.9 million of reimbursements from the State and Federal governments and other funds from the Allegheny Regional Asset District or County Operating Budget. Details for all projects are included in Section III.
- ◆ **2019-2023 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2019 and by functional area for 2020-2023. 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.
- ◆ **2018 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. We are forecasting the Grants Budget to be \$960.0 million for 2018, which requires only \$8.5 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2018 in this category is forecasted to be \$120.1 million, and can be found in Section VI.
- ◆ **2018 Agency Fund Budget** – This budget is used to account for assets held by the County in a trustee capacity and is 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 \$35.7 million of revenues and expenditures for 2018. 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 2018 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2018 Comprehensive Fiscal Plan is available on the County's website at:

<http://www.alleghenycounty.us/budget/2018/index.aspx>.

Table of Contents

Introduction.....	i
-------------------	---

I. 2018 Operating Budget

2018 Comprehensive Fiscal Plan Message	1
Summary of 2018 Operating Revenues	2
Where The Money Comes From	3
2018 Departmental Appropriation by Program Area	4
How The Money Is Used.....	5
Summary of 2018 Operating Revenues and Expenditures by Fund	6
2018 Department Appropriation by Fund and Program Area.....	7
Departmental Revenue Summary Comparison	8
Departmental Expenditure Summary Comparison	9
2018 Departmental Revenue by Source	10
Comparison of Estimated Countywide Revenue for 2018 and 2017.....	11
Taxable Countywide Assessed Valuation on Real Property 2008 - 2018	15
Full-time Operating Headcount by Department	16

Executive Departments:

County Administration / General Government

Office of County Executive	17
Office of County Manager	18
Office of County Solicitor.....	19
Department of Budget and Finance.....	21
Department of Public Defender	23
Department of Human Resources	26
Department of Minority, Women and Disadvantaged Business Enterprise	28
Department of Medical Examiner	30
Department of Court Records	35
Department of Administrative Services	39
Administrative Division	40
Division of Computer Services	46
Elections Division	50
Marketing and Special Events	51
Property Assessments Division	53
Purchasing and Supplies Division	55
Real Estate Division	57
Veterans Services Division.....	59

Health and Welfare

Department of Human Services	60
Department of Kane Regional Centers.....	63
Department of Health	65
Department of Shuman Center	79
Department of Juvenile Court Placements	102

Table of Contents

Public Safety

Jail	72
Department of Police	75
Department of Emergency Services	83

Other

Department of Public Works	90
Department of Parks	93
Department of Facilities Management	96
Non-Department Revenues	99
Non-Department Expenditures	100
Debt Service	101
Miscellaneous Agencies	103

County Council, Row Offices and Court of Common Pleas

Office of County Council	104
Court of Common Pleas	106
Office of Controller	111
Office of Sheriff	114
Office of Treasurer	116
Office of District Attorney	120

II. 2019 - 2020 Operating Budgets

2019 - 2020 Operating Budgets - Introduction	127
2019 Projected Operating Budget	128
2020 Projected Operating Budget	129

III. 2018 Capital Budget

2018 Capital Budget Introduction	131
2018 Capital Budget by Funding Source	134
2018 Capital Budget by Program Area	135
2018 Capital Budget Recommended Projects by Funding Source	136
2018 Capital Descriptions by Program Area	
Bridges	142
Buildings	145
Community College of Allegheny County (CCAC)	147
Equipment	148
Feasibility Studies	151
Parks	152
Port Authority	155
Roads	156

IV. 2019 - 2023 Capital Improvement Plan

Five Year Capital Improvement Plan - Introduction	159
Five Year Capital Improvement Plan	161
2019 Capital Budget Recommended Projects by Funding Source	162
2020 - 2021 Recommended Capital Improvement Plan	168
2022 - 2023 Recommended Capital Improvement Plan	169

Table of Contents

V. 2018 Grants Budget	
2018 Grants Budget Summary.....	171
2018 Grant Totals by Funding Source	172
2018 Grant Totals by Department.....	173
2018 Grant Details by Funding Source	174
2018 Grant Descriptions by Department.....	186
VI. 2018 Special Accounts Budget	
2018 Special Accounts Summary	237
2018 Special Account Totals by Funding Sources	238
2018 Special Account Totals by Department	239
2018 Special Account Details by Funding Source.....	240
2018 Special Account Descriptions by Department.....	246
VII. 2018 Agency Fund Budget	
Agency Fund Budget	267
Agency Funds Held in Trust as of December 31, 2016	268
Hotel/Motel Room Tax Fund	269
Acronyms Glossary	270



COUNTY OF ALLEGHENY

2018 COMPREHENSIVE FISCAL PLAN MESSAGE

As required by the Home Rule Charter, Allegheny County Council must adopt balanced annual operating and capital budgets for the coming year. For the 16th time in 17 years, the 2018 Comprehensive Fiscal Plan accomplishes this mandate without an increase in the property tax millage rate. The volume of new construction activity going on in our county, valued in excess of \$1 billion, helps to support our ongoing needs.

The 2018 proposed operating budget is \$905.7 million, which represents a \$25.4 million, or 2.8% increase over the 2017 Adopted Budget. This also marks the sixth consecutive year that the Comprehensive Fiscal Plan is presented without the use of one-time revenue sources to balance the county's operating budget.

As our region continues to thrive and attract new businesses, so does our commitment to enhance the quality of life for our residents. One major component of that is the county's continued commitment to support programming and events offered in our parks. Enhancements include a wide variety of activities, programming led by our park rangers, an ever-expanding concert series, and our new forestry team.

The 2018 Proposed Capital Budget is \$106.6 million, and provides funding for 73 infrastructure/capital improvement projects. We continue to invest in the restoration of our historic landmarks, provide a robust roads program, and work on many of our more than 500 bridges including the three sister bridges located in our downtown core.

Our Kane Regional Centers continue to identify and address the needs of our residents through the development and implementation of specialty units, such as behavioral health and memory care. Resources are available to fully implement the Behavioral Health Unit at the Glen Hazel Kane Regional Center to address an identified need within the community. The 2018 budget includes the remaining funding needed to complete and open the 45-bed Secure Memory Care Unit at the McKeesport Kane Regional Center. The Kane Regional Centers will also invest in the continued implementation of the electronic medical records system as a tool to improve patient care.

Once again, the budget focuses on ensuring services are available to the most vulnerable in our community. For 2018, Human Services (DHS) will continue to maximize state and federal funding with an increase in the county's match. DHS will continue to focus on the treatment, prevention and intervention of people with opiate and other substance abuse disorders in our community, and will do so in partnership with other departments and agencies in our community as current activities are examined and future strategies redefined with the hope that we can reduce mortality as well as addiction.

The Health Department (ACHD) has achieved national accreditation through the Public Health Accreditation Board (PHAB). Only 6% of the approximately 3,000 eligible health departments have achieved accreditation since the PHAB program was launched in 2011. The accreditation reflects that ACHD programs are as responsive as possible to the needs of the communities they serve. These high standards will also be recognized by funding agencies when the department applies for additional state, federal and local grants to support their programming.

2018 Comprehensive Fiscal Plan Summary (\$ in millions)

	2018 Recommended Budget	Funding		
		Taxes/Local	Federal/State	Other
Operating	\$ 905.7	472.0	296.7	137.0
Capital	106.6	38.5	38.9	29.2
Grants	960.0	8.5	891.6	59.9
Special Accounts	120.1	-	25.6	94.5
Total	\$ 2,092.4	519.0	1,252.8	320.6

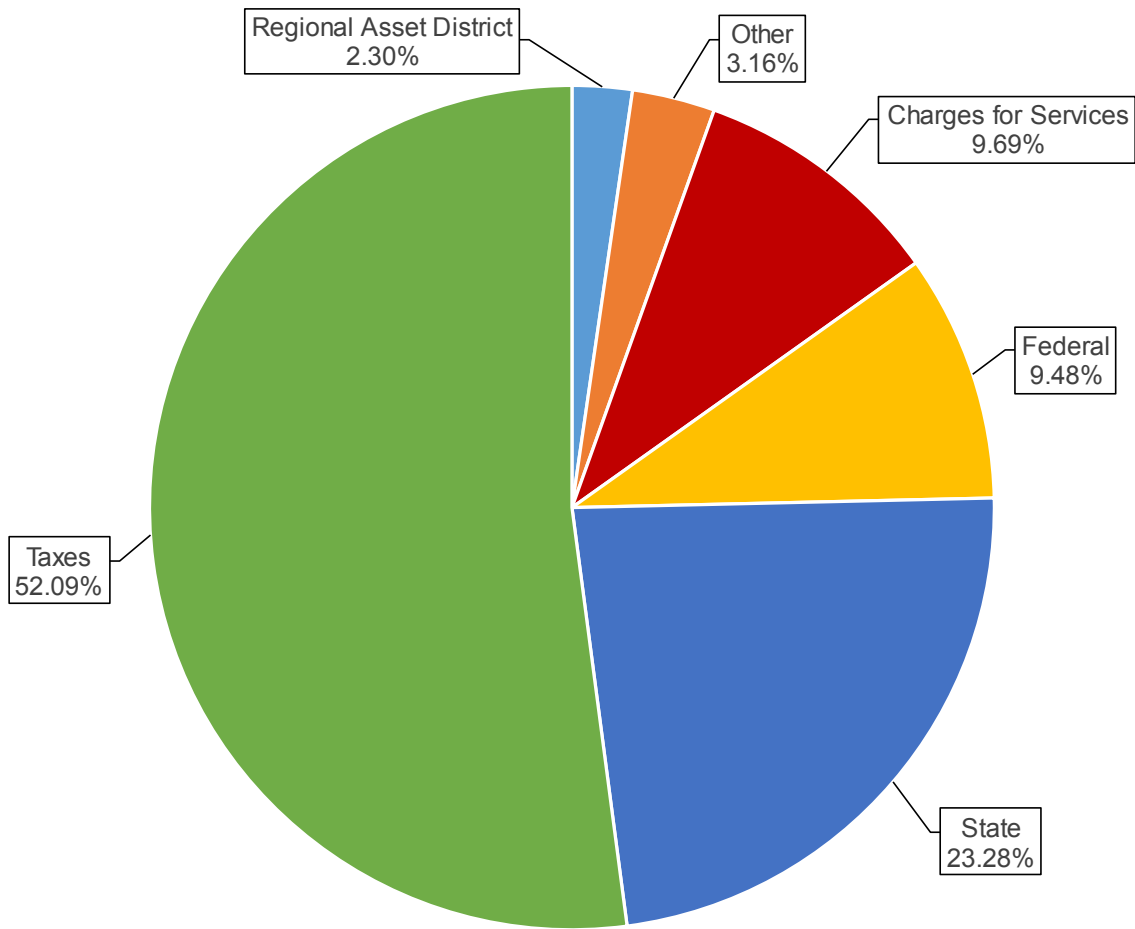
As always, both the County Manager and Director of Budget & Finance are available to answer questions regarding the 2018 Comprehensive Fiscal Plan.

Rich Fitzgerald
County Executive

Summary of 2018 Operating Revenues

Operating Revenues	2018 Recommend	2017 Adopted	Variance	% Change
Real Estate Tax Revenue	371,558,014	359,134,717	12,423,297	3.46%
In Lieu of Taxes Revenue	650,000	493,798	156,202	31.63%
Tax Refunds	-4,450,000	-5,000,000	550,000	(11.00%)
Sales and Use Tax Revenue	49,225,200	48,288,620	936,580	1.94%
Transit Support Taxes	49,178,081	45,275,289	3,902,792	8.62%
Gross Receipts Business Tax	5,600,000	5,400,000	200,000	3.70%
Tax Revenue	471,761,295	453,592,424	18,168,871	4.01%
License & Permit Revenue	3,579,794	3,124,775	455,019	14.56%
Charges for Services	87,757,855	85,820,862	1,936,993	2.26%
Fines & Forfeits Revenue	4,068,000	4,078,500	-10,500	(0.26%)
Regional Asset District	20,812,500	20,206,000	606,500	3.00%
PA Dept Consv & Natural Res	75,000	75,000	0	0.00%
Human Services State Revenue	145,970,518	143,913,663	2,056,855	1.43%
PA Dept Transportation	5,000,000	4,904,000	96,000	1.96%
Court Related State Revenue	4,652,000	4,652,000	0	0.00%
Health Related State Revenue	7,937,970	8,084,220	-146,250	(1.81%)
Shared State Revenue	4,850,000	4,650,000	200,000	4.30%
Other State Revenue	3,098,000	3,094,000	4,000	0.13%
Kane State Revenue	39,253,407	37,227,519	2,025,888	5.45%
State Revenue	210,836,895	206,600,402	4,236,493	2.05%
US Dept Health & Human Svc	42,811,412	44,010,186	-1,198,774	(2.72%)
Other Federal Revenue	2,938,909	3,444,963	-506,054	(14.69%)
Kane Federal Revenue	40,114,757	42,294,597	-2,179,840	(5.15%)
Federal Revenue	85,865,078	89,749,746	-3,884,668	(4.33%)
Misc Receipts Revenue	13,961,991	11,193,472	2,768,519	24.73%
Transfer Revenue	1,586,320	1,546,320	40,000	2.59%
Revenue - Regular	900,229,728	875,912,500	24,317,228	2.78%
Fund Transfer	5,520,272	4,387,500	1,132,772	25.82%
Total Revenue	905,750,000	880,300,000	25,450,000	2.8%

2018 Operating Budget
Where The Money Comes From
\$905,750,000

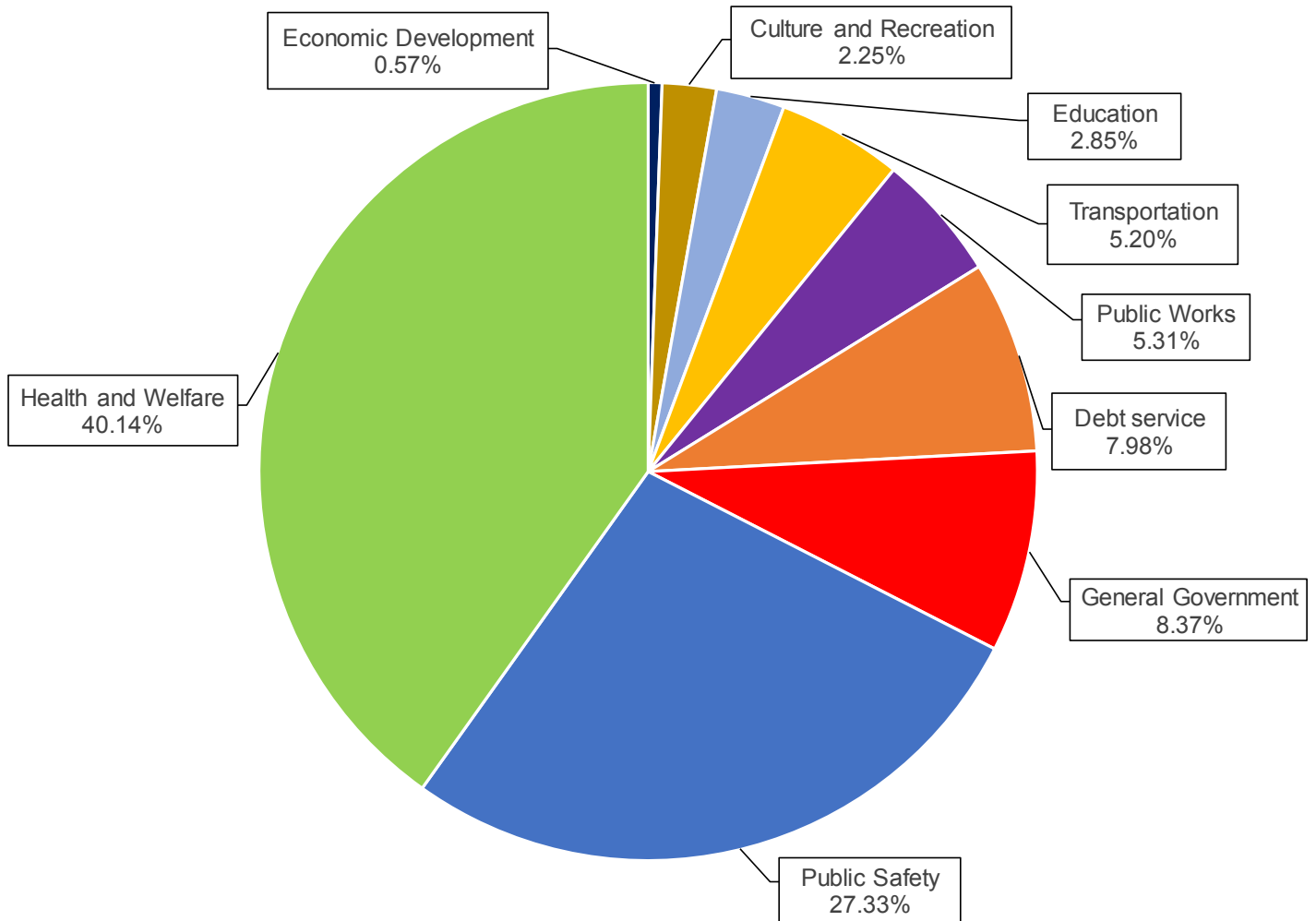


Revenue Source	2018 Recommend
Taxes	471,761,295
Other	28,716,377
Charges for Services	87,757,855
Regional Asset District	20,812,500
State	210,836,895
Federal	85,865,078
Total	905,750,000

2018 Departmental Appropriation by Program Area

Program Area / Department	2018 Recommend	2017 Adopted	Variance	% Change
General Government				
D 10 County Executive	449,064	428,087	20,977	4.90%
D 11 County Manager	1,830,800	1,745,235	85,565	4.90%
D 12 County Solicitor	2,427,933	2,311,800	116,133	5.02%
D 13 Budget and Finance	937,976	918,664	19,312	2.10%
D 15 Human Resources	2,118,530	1,993,997	124,533	6.25%
D 16 MBE / WBE / DBE	737,314	686,389	50,925	7.42%
D 17 Medical Examiner	10,550,193	9,912,529	637,664	6.43%
D 18 Court Records	8,235,058	8,086,883	148,175	1.83%
D 20 Administrative Services	24,089,815	23,740,654	349,161	1.47%
D 46 Non-Department Expenses	8,100,830	7,619,808	481,022	6.31%
D 49 Miscellaneous Agencies [see p. 103]	507,000	500,000	7,000	1.40%
D 55 County Council	1,257,582	1,219,514	38,068	3.12%
D 70 Controller	7,162,434	6,950,000	212,434	3.06%
D 72 Treasurer	7,484,451	7,262,313	222,138	3.06%
Total General Government	75,888,980	73,375,873	2,513,107	3.42%
Health and Welfare				
D 20 Administrative Services	752,564	734,613	17,951	2.44%
D 25 Human Services	193,863,543	191,425,632	2,437,911	1.27%
D 26 Kane Regional Centers	107,061,714	106,497,802	563,912	0.53%
D 27 Health	18,089,824	17,979,860	109,964	0.61%
D 32 Shuman Center	10,810,647	10,413,669	396,978	3.81%
D 48 Juvenile Court Placement	32,966,568	32,497,184	469,384	1.44%
Total Health and Welfare	363,544,860	359,548,760	3,996,100	1.11%
Public Safety				
D 14 Public Defender	9,835,494	9,692,310	143,184	1.48%
D 30 Jail	81,659,259	78,445,551	3,213,708	4.10%
D 31 Police	34,143,992	31,456,466	2,687,526	8.54%
D 33 Emergency Services	5,602,550	5,469,739	132,811	2.43%
D 60 Court of Common Pleas	77,730,217	75,236,832	2,493,385	3.31%
D 71 Sheriff	19,650,495	19,070,259	580,236	3.04%
D 73 District Attorney	18,932,118	18,065,000	867,118	4.80%
Total Public Safety	247,554,125	237,436,157	10,117,968	4.26%
Public Works and Facilities				
D 35 Public Works	26,579,969	26,058,793	521,176	2.00%
D 38 Facilities Management	21,480,810	20,641,688	839,122	4.07%
Total Public Works and Facilities	48,060,779	46,700,481	1,360,298	2.91%
Culture and Recreation				
D 20 Administrative Services	1,605,419	1,315,734	289,685	22.02%
D 37 Parks	17,772,370	17,094,983	677,387	3.96%
D 49 Miscellaneous Agencies [see p. 103]	989,333	977,928	11,405	1.17%
Total Culture and Recreation	20,367,122	19,388,645	978,477	5.05%
Economic Development				
D 46 Non-Department Expenses	4,800,000	4,900,000	-100,000	-2.04%
D 49 Miscellaneous Agencies [see p. 103]	377,500	485,000	-107,500	-22.16%
Total Economic Development	5,177,500	5,385,000	-207,500	-3.85%
Debt Service				
D 46 Non-Department Expenses	359,000	359,000	0	0.00%
D 47 Debt Service (Long-Term)	71,945,576	71,978,992	-33,416	-0.05%
Total Debt Service	72,304,576	72,337,992	-33,416	-0.05%
Other Program Areas				
D 49 Transportation [see p. 103]	47,057,719	40,835,877	6,221,842	15.24%
D 49 Education [see p. 103]	25,794,339	25,291,215	503,124	1.99%
Total Other	72,852,058	66,127,092	6,724,966	10.17%
Total Expenditure	905,750,000	880,300,000	25,450,000	2.8%

2018 Operating Budget
How The Money Is Used
\$905,750,000



Program Area	2018 Recommend
General Government	75,888,980
Health and Welfare	363,544,860
Public Safety	247,554,125
Public Works	48,060,779
Culture and Recreation	20,367,122
Economic Development	5,177,500
Debt service	72,304,576
Transportation	47,057,719
Education	25,794,339
Total	905,750,000

Summary of 2018 Operating Revenues and Expenditures by Fund

	General 3.9595 Mills	Debt Service 0.7705 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
Operating Revenues						
Real Estate Tax Revenue	306,730,014	64,828,000	0	0	0	371,558,014
In Lieu of Taxes Revenue	650,000	0	0	0	0	650,000
Tax Refunds	-3,725,000	-725,000	0	0	0	-4,450,000
Sales and Use Tax Revenue	49,225,200	0	0	0	0	49,225,200
Transit Support Taxes	0	0	0	49,178,081	0	49,178,081
2% Gaming Host Fee	5,600,000	0	0	0	0	5,600,000
Tax Revenue	358,480,214	64,103,000	0	49,178,081	0	471,761,295
License & Permit Revenue	3,579,794	0	0	0	0	3,579,794
Charges for Services	87,757,855	0	0	0	0	87,757,855
Fines & Forfeits Revenue	4,068,000	0	0	0	0	4,068,000
Regional Asset District	20,812,500	0	0	0	0	20,812,500
PA Dept Consv & Natural Res	75,000	0	0	0	0	75,000
Human Services State Revenue	145,970,518	0	0	0	0	145,970,518
PA Dept Transportation	0	0	0	0	5,000,000	5,000,000
Court Related State Revenue	4,652,000	0	0	0	0	4,652,000
Health Related State Revenue	7,937,970	0	0	0	0	7,937,970
Shared State Revenue	460,000	90,000	4,300,000	0	0	4,850,000
Other State Revenue	3,098,000	0	0	0	0	3,098,000
Kane State Revenue	39,253,407	0	0	0	0	39,253,407
State Revenue	201,446,895	90,000	4,300,000	0	5,000,000	210,836,895
US Dept Health & Human Svc	42,811,412	0	0	0	0	42,811,412
Other Federal Revenues	2,602,909	336,000	0	0	0	2,938,909
Kane Federal Revenue	40,114,757	0	0	0	0	40,114,757
Federal Revenue	85,529,078	336,000	0	0	0	85,865,078
Misc Receipts Revenue	13,658,777	7,416,576	2,000	-7,120,362	5,000	13,961,991
Transfer Revenue	1,586,320	0	0	0	0	1,586,320
Revenue - Regular	776,919,433	71,945,576	4,302,000	42,057,719	5,005,000	900,229,728
Fund Transfer	0	0	0	5,000,000	520,272	5,520,272
Total Revenue	776,919,433	71,945,576	4,302,000	47,057,719	5,525,272	905,750,000
Operating Expenditures						
Personnel	320,151,518	0	2,912,424	0	1,150,888	324,214,830
Fringe Benefits	130,606,448	0	1,389,576	0	549,112	132,545,136
Supplies	29,686,456	0	0	0	0	29,686,456
Materials	3,662,470	0	0	0	0	3,662,470
Repair & Maintenance	2,759,326	0	0	0	0	2,759,326
Fixed Assets Cost	2,486,886	0	0	0	0	2,486,886
Services	311,031,910	0	0	31,894,599	3,743,553	346,670,062
Expend Recovery	-91,518,731	0	0	0	0	-91,518,731
Contributed Services	67,669,150	0	0	0	0	67,669,150
Debt Service	359,000	71,945,576	0	0	0	72,304,576
Contingency	25,000	0	0	0	0	25,000
Operating Transfers Out	0	0	0	15,163,120	81,719	15,244,839
Total Expenditure	776,919,433	71,945,576	4,302,000	47,057,719	5,525,272	905,750,000

2018 Departmental Appropriation by Fund and Program Area

Program Area / Department	General	Debt	Liquid	Transit	Infrastructure	Total
	3.9595 Mills	Service 0.7705 Mills	Fuel 0 Mills	Support 0 Mills	Support 0 Mills	
General Government						
D 10 County Executive	449,064	0	0	0	0	449,064
D 11 County Manager	1,830,800	0	0	0	0	1,830,800
D 12 County Solicitor	2,427,933	0	0	0	0	2,427,933
D 13 Budget and Finance	937,976	0	0	0	0	937,976
D 15 Human Resources	2,118,530	0	0	0	0	2,118,530
D 16 MBE / WBE / DBE	737,314	0	0	0	0	737,314
D 17 Medical Examiner	10,550,193	0	0	0	0	10,550,193
D 18 Court Records	8,235,058	0	0	0	0	8,235,058
D 20 Administrative Services	24,089,815	0	0	0	0	24,089,815
D 46 Non-Department Expenses	8,100,830	0	0	0	0	8,100,830
D 49 Miscellaneous Agencies [see p. 103]	507,000	0	0	0	0	507,000
D 55 County Council	1,257,582	0	0	0	0	1,257,582
D 70 Controller	7,162,434	0	0	0	0	7,162,434
D 72 Treasurer	7,484,451	0	0	0	0	7,484,451
Total General Government	75,888,980	0	0	0	0	75,888,980
Health and Welfare						
D 20 Administrative Services	752,564	0	0	0	0	752,564
D 25 Human Services	193,863,543	0	0	0	0	193,863,543
D 26 Kane Regional Centers	107,061,714	0	0	0	0	107,061,714
D 27 Health	18,089,824	0	0	0	0	18,089,824
D 32 Shuman Center	10,810,647	0	0	0	0	10,810,647
D 48 Juvenile Court Placement	32,966,568	0	0	0	0	32,966,568
Total Health and Welfare	363,544,860	0	0	0	0	363,544,860
Public Safety						
D 14 Public Defender	9,835,494	0	0	0	0	9,835,494
D 30 Jail	81,659,259	0	0	0	0	81,659,259
D 31 Police	34,143,992	0	0	0	0	34,143,992
D 33 Emergency Services	5,602,550	0	0	0	0	5,602,550
D 60 Court of Common Pleas	77,730,217	0	0	0	0	77,730,217
D 71 Sheriff	19,650,495	0	0	0	0	19,650,495
D 73 District Attorney	18,932,118	0	0	0	0	18,932,118
Total Public Safety	247,554,125	0	0	0	0	247,554,125
Public Works and Facilities						
D 35 Public Works	16,752,697	0	4,302,000	0	5,525,272	26,579,969
D 38 Facilities Management	21,480,810	0	0	0	0	21,480,810
Total Public Works and Facilities	38,233,507	0	4,302,000	0	5,525,272	48,060,779
Culture and Recreation						
D 20 Administrative Services	1,605,419	0	0	0	0	1,605,419
D 37 Parks	17,772,370	0	0	0	0	17,772,370
D 49 Miscellaneous Agencies [see p. 103]	989,333	0	0	0	0	989,333
Total Culture and Recreation	20,367,122	0	0	0	0	20,367,122
Economic Development						
D 46 Non-Department Expenses	4,800,000	0	0	0	0	4,800,000
D 49 Miscellaneous Agencies [see p. 103]	377,500	0	0	0	0	377,500
Total Economic Development	5,177,500	0	0	0	0	5,177,500
Debt Service						
D 46 Non-Department Expenses	359,000	0	0	0	0	359,000
D 47 Debt Service (Long-Term)	0	71,945,576	0	0	0	71,945,576
Total Debt Service	359,000	71,945,576	0	0	0	72,304,576
Other Program Areas						
D 49 Transportation [see p. 103]	0	0	0	47,057,719	0	47,057,719
D 49 Education [see p. 103]	25,794,339	0	0	0	0	25,794,339
Total Other	25,794,339	0	0	47,057,719	0	72,852,058
Total Expenditure	776,919,433	71,945,576	4,302,000	47,057,719	5,525,272	905,750,000

Departmental Revenue Summary Comparison 2018 Recommended Revenues Compared to 2017 Adopted Revenues

Department	2018 Recommend	2017 Adopted	Variance	% Change
D12 County Solicitor	90,000	80,000	10,000	12.50%
D14 Public Defender	1,000	210	790	376.19%
D15 Human Resources	49,000	54,500	-5,500	(10.09%)
D17 Medical Examiner	3,553,000	3,550,000	3,000	0.08%
D18 Court Records	13,877,500	13,877,500	0	0.00%
D20 Administrative Services	20,867,750	20,567,350	300,400	1.46%
D25 Human Services	159,676,302	158,997,823	678,479	0.43%
D26 Kane Regional Centers	103,029,664	102,545,973	483,691	0.47%
D27 Health	14,373,307	14,318,295	55,012	0.38%
D30 Jail	2,961,200	3,512,000	-550,800	(15.68%)
D31 Police	12,133,860	12,053,000	80,860	0.67%
D32 Shuman Center	6,769,158	6,521,470	247,688	3.80%
D33 Emergency Services	485,200	368,400	116,800	31.70%
D35 Public Works	397,000	387,300	9,700	2.50%
D37 Parks	28,677,164	27,152,732	1,524,432	5.61%
D38 Facilities Management	186,900	186,900	0	0.00%
D45 Non-Dept Revenues	496,544,530	474,607,677	21,936,853	4.62%
D48 Juvenile Court Placement	23,739,182	23,465,000	274,182	1.17%
D49 Miscellaneous Agencies	400,000	400,000	0	0.00%
D60 Court of Common Pleas	12,569,520	12,332,020	237,500	1.93%
D70 Controller	18,000	35,000	-17,000	(48.57%)
D71 Sheriff	3,100,213	3,078,150	22,063	0.72%
D72 Treasurer	1,736,250	1,734,000	2,250	0.13%
D73 District Attorney	514,300	474,700	39,600	8.34%
Total Revenue	905,750,000	880,300,000	25,450,000	2.8%

Departmental Expenditure Summary Comparison

2018 Recommended Expenditures Compared to 2017 Adopted Expenditures

Department	2018 Recommend	2017 Adopted	Variance	% Change
D10 County Executive	449,064	428,087	20,977	4.90%
D11 County Manager	1,830,800	1,745,235	85,565	4.90%
D12 County Solicitor	2,427,933	2,311,800	116,133	5.02%
D13 Budget & Finance	937,976	918,664	19,313	2.10%
D14 Public Defender	9,835,494	9,692,310	143,184	1.48%
D15 Human Resources	2,118,530	1,993,997	124,533	6.25%
D16 M/W/DBE	737,314	686,389	50,925	7.42%
D17 Medical Examiner	10,550,193	9,912,529	637,664	6.43%
D18 Court Records	8,235,058	8,086,883	148,175	1.83%
D20 Administrative Services	26,447,798	25,791,001	656,797	2.55%
D25 Human Services	193,863,543	191,425,632	2,437,911	1.27%
D26 Kane Regional Centers	107,061,714	106,497,802	563,912	0.53%
D27 Health	18,089,824	17,979,860	109,964	0.61%
D30 Jail	81,659,259	78,445,551	3,213,708	4.10%
D31 Police	34,143,992	31,456,466	2,687,526	8.54%
D32 Shuman Center	10,810,647	10,413,669	396,978	3.81%
D33 Emergency Services	5,602,550	5,469,739	132,811	2.43%
D35 Public Works	26,579,969	26,058,793	521,176	2.00%
D37 Parks	17,772,370	17,094,983	677,387	3.96%
D38 Facilities Management	21,480,810	20,641,688	839,122	4.07%
D46 Non-Dept Expenditures	13,259,830	12,878,808	381,022	2.96%
D47 Debt Service	71,945,576	71,978,992	-33,416	(0.05%)
D48 Juvenile Court Placement	32,966,568	32,497,184	469,384	1.44%
D49 Miscellaneous Agencies	74,725,891	68,090,020	6,635,871	9.75%
D55 County Council	1,257,582	1,219,514	38,068	3.12%
D60 Court of Common Pleas	77,730,217	75,236,832	2,493,385	3.31%
D70 Controller	7,162,434	6,950,000	212,434	3.06%
D71 Sheriff	19,650,495	19,070,259	580,236	3.04%
D72 Treasurer	7,484,451	7,262,313	222,138	3.06%
D73 District Attorney	18,932,118	18,065,000	867,118	4.80%
Total Expenditure	905,750,000	880,300,000	25,450,000	2.8%

2018 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	80,000	10,000	90,000
D14 Public Defender	0	0	0	1,000	0	1,000
D15 Human Resources	0	49,000	0	0	0	49,000
D17 Medical Examiner	0	0	3,000,000	545,000	8,000	3,553,000
D18 Court Records	0	0	0	13,877,500	0	13,877,500
D20 Administrative Services	0	0	0	20,746,900	120,850	20,867,750
D25 Human Services	0	42,698,121	115,788,181	1,150,000	40,000	159,676,302
D26 Kane Regional Centers	0	40,114,757	39,253,407	23,638,000	23,500	103,029,664
D27 Health	0	0	8,012,970	6,169,337	191,000	14,373,307
D30 Jail	0	1,502,200	0	84,000	1,375,000	2,961,200
D31 Police	0	0	0	12,123,860	10,000	12,133,860
D32 Shuman Center	0	0	6,696,158	0	73,000	6,769,158
D33 Emergency Services	0	0	0	440,200	45,000	485,200
D35 Public Works	0	0	0	346,000	51,000	397,000
D37 Parks	20,812,500	0	0	5,209,339	2,655,325	28,677,164
D38 Facilities Management	0	0	0	186,900	0	186,900
D45 Non-Dept Revenues	471,761,295	336,000	9,850,000	1,005,000	13,592,235	496,544,530
D48 Juvenile Court Placement	0	0	23,584,179	155,003	0	23,739,182
D49 Miscellaneous Agencies	0	0	0	400,000	0	400,000
D60 Court of Common Pleas	0	1,165,000	4,652,000	5,202,000	1,550,520	12,569,520
D70 Controller	0	0	0	0	18,000	18,000
D71 Sheriff	0	0	0	3,100,060	153	3,100,213
D72 Treasurer	0	0	0	436,250	1,300,000	1,736,250
D73 District Attorney	0	0	0	509,300	5,000	514,300
Total Revenue	492,573,795	85,865,078	210,836,895	95,405,649	21,068,583	905,750,000

Comparison of Estimated Countywide Revenue for 2018 and 2017 By Object Code and Character Levels

Object Code	2018 Recommend	2017 Adopted	Variance
40109 Real Estate Discount	351,223,055	340,123,621	11,099,434
40110 Real Estate Current	23,091,373	22,361,634	729,739
40111 Real Est Current-Delinq	11,244,369	10,889,022	355,347
40112 Real Estate Delinquent	3,897,397	3,839,800	57,597
40113 Real Est Delinq-Interest	391,486	385,700	5,786
40114 Real Estate Delinq-Penlty	200,894	197,925	2,969
40115 Real Estate Liened	4,814,462	4,641,110	173,352
40116 Real Est Liened-Interest	1,647,608	1,510,320	137,288
40117 Real Est Liened-Penalty	251,375	247,660	3,715
40118 Real Est Curr-Delin Interest	400,100	375,280	24,820
40119 Real Est Curr-Delin Penalty	561,473	553,175	8,298
40120 Act 602 Real Estate Taxes	247,660	247,660	0
40121 Homestead Exemption	-26,413,238	-26,238,190	-175,048
40210 Tax Exmp Prop in Lieu of Tax	650,000	493,798	156,202
40310 Tax Refunds-Real Estate	-4,450,000	-5,000,000	550,000
40410 Reg Asset Dist Sales & Use	49,225,200	48,288,620	936,580
40510 Rental Vehicle Tax	7,134,840	7,306,020	-171,180
40511 Alcoholic Beverage Tax	41,874,881	37,828,769	4,046,112
40512 Rental Vehicle Penalty	120	300	-180
40513 Rental Vehicle Interest	240	200	40
40514 Alcoholic Beverage Penalty	108,000	90,000	18,000
40515 Alcoholic Beverage Interest	60,000	50,000	10,000
40740 Amusements	5,600,000	5,400,000	200,000
40005 Tax Revenue	471,761,295	453,592,424	18,168,871
41110 Firearm License	447,750	426,000	21,750
41111 Hunt/Fish/Dog/Boat Lic	180,000	180,000	0
41112 Road Opening Permit	284,000	210,000	74,000
41113 Pole & Wire Privilege	22,000	22,000	0
41114 Flammable Liquid Permit	438,200	107,200	331,000
41115 Health Lic & Permit Food	1,790,744	1,785,000	5,744
41116 Health License & Permit	270,000	241,500	28,500
41118 Bingo Permits	16,000	15,000	1,000
41119 Small Game/Chance-License	98,500	95,000	3,500
41120 Ice Arena Permits	1,100	1,575	-475
41195 Other License & Permit	31,500	41,500	-10,000
41000 License & Permit Revenue	3,579,794	3,124,775	455,019
42110 Court Cost	1,470,000	1,850,000	-380,000
42111 Recording & Filing Fees	31,066,400	30,996,000	70,400
42112 Sale of Maps&Publications	18,000	19,000	-1,000
42113 Copying & Printing Fees	1,048,720	1,042,200	6,520
42115 Commissions	67,000	7,000	60,000
42117 Legal Fees	1,000	210	790
42120 Landfill Fees	250,000	250,000	0
42122 Act 66 05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	989,900	1,072,200	-82,300

Comparison of Estimated Countywide Revenue for 2018 and 2017 By Object Code and Character Levels

Object Code	2018 Recommend	2017 Adopted	Variance
42131 Court Reporter Transcript Fees	680,000	0	680,000
42195 Other General Revenue	728,060	693,000	35,060
42210 Comm On State Tax Collect	3,500	3,500	0
42211 1 Percent Realty Tax Comm	550,000	500,000	50,000
42212 2 Percent Realty Tax Comm	2,000,000	1,550,000	450,000
42214 Filing Fee Afford Housing	58,000	55,000	3,000
42310 Filing Fees	11,000	11,000	0
42311 Absentee Ballots Reimb	2,500	200	2,300
42313 Spec Election Reimb Fees	2,000	2,000	0
42410 Special Police Services	536,072	531,000	5,072
42510 Insp of Prop & Materials	3,210,000	3,192,000	18,000
42511 Clinic Fees	185,000	160,000	25,000
42545 Other Health Services	183,850	80,000	103,850
42605 Program Activity Fees	120,000	32,100	87,900
42610 Golf Fees	1,590,000	1,589,105	895
42611 Tennis Fees	12,500	12,735	-235
42620 Tennis Fees	6,500	7,370	-870
42625 Ice Skating Fees	232,000	229,642	2,358
42626 In-line Skating Fees	400	0	400
42630 Swimming Pool Fees	952,039	850,000	102,039
42635 Ball Field Fees	115,000	142,727	-27,727
42640 Downhill Skiing	300,000	313,370	-13,370
42642 Snow Tubing	203,000	221,086	-18,086
42643 Ski Lessons	22,000	23,100	-1,100
42644 Ski Rentals	155,000	143,000	12,000
42645 Other Recreation Fees	11,000	12,300	-1,300
42647 Hay Rides	200	0	200
42648 Tours	33,000	19,099	13,901
42649 Other Recreation Fees	58,000	49,322	8,678
42710 Collect-Parents&Guardians	1,305,003	999,479	305,524
42751 Parking Lot Rentals	400,000	400,000	0
42752 Park Shelter & Stable Rent	760,000	728,360	31,640
42753 Commission on Concessions	535,000	450,000	85,000
42754 Rental of Other Property	450,700	409,600	41,100
42755 Parking Leases	139,300	135,300	4,000
42756 Cell Towers Lease Rental	15,000	100,000	-85,000
42812 Private	3,200,000	2,957,625	242,375
42813 Patient Maintenance Rev	8,000,000	6,543,253	1,456,747
42815 Commercial Insurance	12,433,000	13,517,979	-1,084,979
42910 Cash Bond Services Fee	80,000	80,000	0
42911 Passport Services	304,500	304,500	0
42913 Billing to Outside Agency	425,000	345,000	80,000
42914 Charge Card Svcs Fee	6,700	4,600	2,100
42916 Alleg Cty Airport Auth	11,622,068	11,540,500	81,568
42917 City of Pittsburgh	0	200,000	-200,000
42918 Indir Cost Recovery-Cnty	1,196,943	1,194,400	2,543
42995 Misc Receipts for Svcs	12,000	250,000	-238,000
42000 Charges for Services	87,757,855	85,820,862	1,936,993

Comparison of Estimated Countywide Revenue for 2018 and 2017 By Object Code and Character Levels

Object Code	2018 Recommend	2017 Adopted	Variance
44111 District Courts	3,400,000	3,400,000	0
44112 Forfeited Fines	18,000	25,000	-7,000
44114 Forfeit Bonds-Individuals	95,000	95,000	0
44117 PMC Collections	550,000	550,000	0
44118 DC Constable Fees	5,000	8,500	-3,500
44000 Fines & Forfeits Revenue	4,068,000	4,078,500	-10,500
45115 Regional Asset District	20,812,500	20,206,000	606,500
45000 Local Units Revenues	20,812,500	20,206,000	606,500
46201 PA Dept Consvr & Ntrl Res	75,000	75,000	0
46306 MA P4P Bonus-State	300,000	284,700	15,300
46401 PA Dept. of Human Services	14,375,276	13,350,276	1,025,000
46956 Act 148	131,595,242	130,563,387	1,031,855
46501 PA Dept Transportation	5,000,000	4,904,000	96,000
46801 Court Operations	1,982,000	1,982,000	0
46802 Juvenile Probation	2,165,000	2,165,000	0
46803 Adult Probation	420,000	420,000	0
46804 Jurors Fees-Reimb	85,000	85,000	0
46851 Act 315 Revenue	6,337,750	6,444,000	-106,250
46852 Act 12 Revenue	1,600,000	1,640,000	-40,000
46855 Patient Disability Reimb	220	220	0
46901 Liquid Fuels	4,300,000	4,100,000	200,000
46902 Public Utility Realty Tax	550,000	550,000	0
46955 Lunch Reimbursement	98,000	94,000	4,000
46959 Misc State Revenue	3,000,000	3,000,000	0
42814 M.A.Pharmacy	6,789,517	6,681,225	108,292
46302 Medical Assistance State	29,790,000	28,516,006	1,273,994
46303 MA Disproportionate Share State	144,690	35,588	109,102
46304 MA IGT Payments State	1,829,200	1,710,000	119,200
46857 Pharmacy - State	400,000	0	400,000
46000 State Rev Pennsylvania	210,836,895	206,600,402	4,236,493
47700 P/T-PA Dept of Human Services	42,811,412	44,010,186	-1,198,774
47901 US Marshal Maint Prisoner	1,500,000	1,945,000	-445,000
47908 Medicaid Admin Claims	86,709	80,965	5,744
47909 Misc Federal Revenue	967,200	1,040,000	-72,800
47911 Medicare Part D Subsidy	49,000	54,500	-5,500
47912 QEC Bond - Reimb	336,000	324,498	11,502
47913 Medicare Part A	2,408,897	3,847,134	-1,438,237
47914 Medicare Part B	2,283,561	1,892,072	391,489
47915 Medical Assistance Fed	32,586,989	34,070,677	-1,483,688
47917 MA Disproportionate Share Fed	155,310	39,413	115,897
47919 MA IGT Payments Fed	2,380,000	2,130,000	250,000
47920 MA P4P Bonus-Federal	300,000	315,301	-15,301
47000 Federal Government Revenue	85,865,078	89,749,746	-3,884,668

Comparison of Estimated Countywide Revenue for 2018 and 2017 By Object Code and Character Levels

Object Code	2018 Recommend	2017 Adopted	Variance
48210 Interest From Banks	2,809,000	710,700	2,098,300
48317 Sale of Property	5,000	25,000	-20,000
48318 Sale of Equip & Supplies	45,000	15,000	30,000
48321 Royalties	1,800,000	1,000,000	800,000
48337 Commission Vend Machines	0	500	-500
48338 Commission Telephone	1,300,000	1,440,000	-140,000
48340 Hotel Rental Tax	5,300,000	5,300,000	0
48342 ID Card Replacement Fee	200	100	100
48350 COBRA Receipts	273,000	182,200	90,800
48352 Excess W/C Reimbursement	175,000	175,000	0
48353 Supersedeas Fund Reimbursement	230,000	230,000	0
48354 Subrogation	26,000	10,000	16,000
48356 Misc Income - Meal Revenues	17,000	0	17,000
48368 Sale of Merchandise	9,325	6,917	2,408
48390 Misc Receipts	682,003	765,200	-83,197
48395 Misc Refunds	85,463	12,855	72,608
91301 Operating Transfers In - Rev	8,325,362	5,759,412	2,565,950
91302 Operating Transfers Out - Rev	-7,120,362	-4,439,412	-2,680,950
48000 Misc Receipts Revenue	13,961,991	11,193,472	2,768,519
49110 Contrib fr Funding Source	256,320	256,320	0
49111 Administrative Exp Reimb	40,000	0	40,000
49195 Misc Intra-County Receipt	1,290,000	1,290,000	0
49005 Revenue Transfer Revenue	1,586,320	1,546,320	40,000
31210 Fund Transfer	5,520,272	4,387,500	1,132,772
Total Revenue	905,750,000	880,300,000	25,450,000

Taxable Countywide Assessed Valuation on Real Property 2008 - 2018

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2008	57,652,196,967	-0.21%	4.69	--
2009	58,194,680,704	0.94%	4.69	--
2010	58,710,386,788	0.89%	4.69	--
2011	58,918,965,521	0.36%	4.69	--
2012	59,154,514,413	0.40%	5.69	21.32%
2013 [a]	79,693,847,285		4.73	-16.87%
2013 [b]	74,042,484,534		4.73	-16.87%
2014	75,003,468,970	1.30%	4.73	--
2015	75,214,999,504	0.28%	4.73	--
2016	76,704,584,225	1.98%	4.73	--
2017	77,781,456,661	1.40%	4.73	--
2018	TBD			

[a] Pursuant to the Court Order, dated March 20, 2012, the Court ordered that "By December 17, 2012, the Office of Property Assessments shall provide all taxing bodies within Allegheny County with a final and revised assessment roll of the 2012 assessment for use in 2013." By Court Order of December 10, 2012, which amended the March 20, 2012 order, the Court ordered "The Office of Property Assessments shall provide to all taxing bodies within Allegheny County a final and revised assessment roll of the 2012 assessment for use in 2013 by December 21, 2012. The final and revised assessment roll of the 2012 assessment shall include all information pertaining to disposition of appeals by the Board of Property Assessment, Appeals and Review (BPAAR) up to, and including, those appeals disposed of at BPAAR's meeting of December 20, 2012."

[b] The assessed valuation as of December 31, 2013.

Full-time Operating Headcount By Department

	2018 Recommend	2017 Adopted	Change 2017 to 2018
10 - County Executive	4	4	0
11 - County Manager	20	20	0
12 - County Solicitor	58	58	0
13 - Budget & Finance	9	9	0
14 - Public Defender	127	127	0
15 - Human Resources	23	22	1
16 - M/W/DBE	8	8	0
17 - Medical Examiner	101	99	2
18 - Court Records	132	132	0
20 - Administrative Services	281	278	3
25 - Human Services	636	592	44
26 - Kane Regional Centers	1,100	1,100	0
27 - Health	218	220	-2
30 - Jail	630	617	13
31 - Police	274	268	6
32 - Shuman Center	124	124	0
33 - Emergency Management	24	24	0
35 - Public Works	221	226	-5
37 - Parks	146	141	5
38 - Facilities Management	219	219	0
48 - Juvenile Court Placement	95	95	0
49 - Miscellaneous Agencies	2	2	0
55 - County Council	10	10	0
60 - Court of Common Pleas	814	805	9
70 - Controller	93	91	2
71 - Sheriff	199	195	4
72 - Treasurer	83	80	3
73 - District Attorney	211	203	8
TOTAL	5,862	5,769	93

10 – OFFICE OF COUNTY EXECUTIVE

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	262,318	291,828	299,124
Fringe Benefits	103,811	115,421	127,968
Supplies	2,040	2,300	2,300
Fixed Assets Cost	0	3,056	3,056
Services	16,898	20,498	27,616
Expend Recovery	-13,125	-5,016	-11,000
Expenditure	371,942	428,087	449,064

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 – OFFICE OF COUNTY MANAGER

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	768,838	1,263,868	1,344,690
Fringe Benefits	230,772	412,748	447,515
Supplies	9,073	17,585	17,585
Repair & Maintenance	0	4,774	2,000
Fixed Assets Cost	21,413	25,000	15,000
Services	38,229	38,960	33,010
Expend Recovery	-29,395	-17,700	-29,000
Expenditure	1,038,930	1,745,235	1,830,800
Revenue			
Misc Receipts Revenue	57	0	0
Revenue	57	0	0

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 nineteen departments with a total budget of over \$2.1 billion and more than 7,000 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.

The CountyStat Division supports the work of the County Manager’s Office by leading efforts to make county operations more efficient through data-driven decision making, and by leading the county’s open data initiative.

12 – OFFICE OF COUNTY SOLICITOR

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	2,981,250	3,211,469	3,260,460
Fringe Benefits	1,256,121	1,257,010	1,312,973
Supplies	66,703	72,350	75,100
Materials	0	200	0
Repair & Maintenance	0	700	0
Fixed Assets Cost	4,113	24,681	5,700
Services	390,809	471,100	492,700
Expend Recovery	-2,627,949	-2,719,929	-2,719,000
Expenditure	2,071,047	2,317,581	2,427,933
Revenue			
Charges for Services	80,000	0	80,000
Misc Receipts Revenue	40,065	80,000	10,000
Revenue	120,065	80,000	90,000

MISSION STATEMENT

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

12 – OFFICE OF COUNTY SOLICITOR

DESCRIPTION OF SERVICES

The Office of County Solicitor is a unique, full-service law 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 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 and mental health hearings), unemployment compensation cases, tax assessment appeals, and child support enforcement cases.

In addition to handling the cases listed above, the County Solicitor provides the following services:

- Render legal advice and opinions on diverse legal questions presented by the operation of county government;
- Prepare, review and approve county contracts, leases, deeds, ordinances and resolutions, and other legal documents;
- Negotiate, monitor and administer 24 collective bargaining agreements covering nearly 5,000 unionized county employees;
- Provide contracted legal services to the Allegheny County Housing Authority;
- Provide oversight of the Allegheny County Law Library.

2018 INITIATIVES

Review of Tax Exempt Properties: The Office of the County Solicitor will continue its on-going review of tax-exempt status of various properties and provide recommendations to the Office of Property Assessments regarding the continuation of the respective tax exemptions.

Outreach to County Departments: The Office of the County Solicitor plans to conduct educational seminars in various departments on select legal subjects of importance to the operation of county government.

Standardization of Contracts: As the county continues its move to electronic signature of contracts, there is a need to review and standardize the language, terms and conditions utilized in the county's contracts.

13 – DEPARTMENT OF BUDGET AND FINANCE

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	564,278	653,794	642,032
Fringe Benefits	161,646	170,626	171,871
Supplies	3,022	5,000	6,000
Repair & Maintenance	228	1,227	1,707
Fixed Assets Cost	2,756	0	0
Services	53,000	96,023	124,372
Expend Recovery	-11,518	-8,006	-8,006
Expenditure	773,412	918,664	937,976

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

13 – DEPARTMENT OF BUDGET AND FINANCE

DESCRIPTION OF SERVICES

The Department of Budget and Finance is responsible for two key areas of county government. First, Budget and Finance must prepare, analyze and administer the county's \$2 billion Annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets. Secondly, it must issue all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents. These responsibilities also include the development of managerial and financial strategies to assist the County Executive to fulfill his commitments regarding the county's budgets.

The department works closely with all 19 executive departments, the courts and the four row offices, comprising all county government functions. A budget analyst is assigned to each one of them, monitoring revenue and expenditures during the year to: ensure budgetary compliance; conduct monthly forecasts of year-end fund balance; and develop the next year's budget. Budgetary controls include review and approval of out-of-county travel requests, position changes and requests to fill vacancies.

The analysts train departments in financial business processes as well as systems used to support the business. The office also provides policy and best practice research, and financial expertise, all in compliance with Governmental Accounting Standards Board (GASB) principles.

The office processes all transfers and amendments to the Annual Comprehensive Fiscal Plan and facilitates the approval through the County Executive and County Council.

2018 INITIATIVES

Grant Process: Document full county grants process that includes the creation of a grants committee that would help define the process and complete a grants manual for use by all county departments. Continue to assist in the grant application process to ensure county maximizes all possible grant dollars.

Debt Management: Budget and Finance will plan and implement a new debt issuance to meet capital needs and explore opportunities for refinancing existing debt. Explore options for updating existing methods of tracking outstanding debt that will enable expanded planning and analysis functionality.

County Time and Attendance System: Work with the Division of Computer Services and county-wide team on the selection and implementation of a county-wide time and attendance system.

OnBase Implementations: Continue to work with department directors to implement electronic voucher processing through OnBase and other automation and electronic storage opportunities using OnBase.

Training and Education: Continue to provide training opportunities for staff in financial areas and prepare documentation for knowledge transfer.

14 – DEPARTMENT OF PUBLIC DEFENDER

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	6,239,895	6,760,694	6,750,657
Fringe Benefits	2,453,275	2,491,175	2,664,771
Supplies	47,677	48,960	50,000
Repair & Maintenance	522	1,010	466
Fixed Assets Cost	236	2,300	10,000
Services	386,516	458,046	419,600
Expend Recovery	-56,430	-69,875	-60,000
Expenditure	9,071,691	9,692,310	9,835,494
Revenue			
Charges for Services	99	210	1,000
Revenue	99	210	1,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

In general, a person is entitled to legal counsel from the Office of the Public Defender whenever that individual's personal liberty is at stake. This would include capital crimes, felony offenses, and misdemeanor and summary offenses that carry a possible sentence of incarceration and commitment proceedings under the Mental Health Procedures Act. The Public Defender's attorneys represented over 25,000 clients in the last year.

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 – DEPARTMENT OF PUBLIC DEFENDER

DESCRIPTION OF SERVICES (continued)

The Public Defender Act authorizes the Office of the Public Defender 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.

2018 INITIATIVES

Upgrade Public Defender Services: The office's service upgrades during 2018 include the following:

- Continue to upgrade the Legal Edge system in order to improve upon efficiencies within the office by developing self-populating forms that can be auto-filled in the database;
- Utilize iPads to record preliminary hearings, and develop an internal process for uploading the audio files and attaching them to the case files within our database;

14 – DEPARTMENT OF PUBLIC DEFENDER

2018 INITIATIVES (continued)

- Expand the efforts of the Assistant Public Defenders to begin representing clients during Preliminary Arraignments at the surrounding magisterial district courts in Allegheny County. This is in addition to our current practice of representing clients during Preliminary Arraignments in Pittsburgh Municipal Court;
- In an attempt to decrease re-arrest and incarceration rates for our clients, we will work with Allegheny County Probation and develop procedures for identifying clients that have successfully completed significant portions of their probation. After doing so, we will seek to suspend the remainder of the clients' probationary term;
- Enhance the functioning of the Intake and Investigations Division with the addition of a Senior Manager position to assist with supervising and training the investigators to conduct mitigation services and investigations;
- Expand Mitigation Services in the Intake and Investigation Division consistent with best practices for client representation. This will result in improved client outcomes and conserve resources;
- More aggressively address the issues related to opioid addiction, mental health concerns, and homelessness of the clients as a means to limit future criminal involvement. The Department Social Worker will identify appropriate resources for clients; disseminate the information; and coordinate treatment and/or services;
- Improve current video conferencing capabilities to include Juvenile placement facilities, thus increasing contact with juvenile clients in order to monitor their progress and needs more effectively;
- Continue to enhance Department's working relationship with the Judiciary, the District Attorney's Office, and other stakeholders in order to improve the Criminal Justice System as well as our ability to effectively represent our clients;
- Continue to improve the Department's in-house training program so the office can provide Continuing Legal Education trainings, thereby reducing training expenditures, and developing the skills of our Public Defenders;
- Improve efforts to recruit more qualified, diverse, and capable attorneys to work in the various divisions of the office, by participating in public interest job fairs, and using a broader geographic outreach to increase the pool of talented applicants.

Seek State Funding: The Public Defender's office will continue to seek and support proposals to secure state funding for client representation.

15 – DEPARTMENT OF HUMAN RESOURCES

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	1,044,172	1,166,457	1,257,575
Fringe Benefits	483,406	493,279	556,677
Supplies	5,026	7,000	7,000
Fixed Assets Cost	1,052	2,800	2,800
Services	268,679	370,675	343,195
Expend Recovery	-48,717	-46,214	-48,717
Expenditure	1,753,618	1,993,997	2,118,530
Revenue			
Charges for Services	9,270	0	0
Federal Government Revenue	58,357	54,500	49,000
Revenue	67,627	54,500	49,000

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 attracting, developing, engaging, and retaining a talented and diverse workforce through the provision of a quality work experience.

DESCRIPTION OF SERVICES

Human Resources provides centralized consultation and support to more than 7,000 employees and the management teams of the county's varied operating departments, including the recruitment, hiring and orientation of approximately 700 new employees each year. Focus areas and core functions of Human Resources include job analysis and job description development, recruitment 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 and inclusion, and records management.

15 – DEPARTMENT OF HUMAN RESOURCES

2018 INITIATIVES

Labor Contract Negotiations: Support the county's efforts in contract negotiations with collective bargaining units, interest arbitration groups and meet and discuss units whose agreements are set to expire.

Benefits Administration: The department will engage in the vendor selection process for a number of benefit-related programs, including Flexible Spending Account (FSA) administration, Voluntary Benefits options, Employee Assistance Program (EAP) administration, Insurance Broker/Risk Management services and Workers Compensation Legal services. In addition, the department will conduct an Open Enrollment period for employees to elect and/or change their life insurance benefit effective July 1, 2018.

Benefits Website Redesign: In partnership with the Division of Computer Services (DCS), HR will revise the content and format of all benefit related information on the County website to provide employees and applicants a better user experience.

Improved Applicant Tracking and Employee Onboarding: The department will implement a new applicant management and employee onboarding system to more efficiently automate the selection and hiring process. Efforts to enhance the candidate/new hire experience will include a survey process to determine effective orientation practices, as well as modernizing technology resources to provide a more professional welcome presentation.

Training and Development: The department will expand supervisory training programs in areas of policy, regulatory compliance and leadership competencies to increase individual and organizational success. Topics may include understanding of union contracts—specifically discipline and grievance procedures and bid processes—merit hiring, interviewing and pre-employment processes, EAP resources and workplace accommodations.

Policy and Procedures Review and Development: The department will continue to develop, review and manage standardized employment policies and procedures to ensure consistent, fair and legally compliant HR practices in a manner that best serves the interests of county government.

Accessibility: The department will continue the self-evaluation of current policies, practices, and procedures that govern the administration of county programs, services, and activities to ensure accessibility to all. Relevant considerations will be presented to the appropriate parties, and HR will partner with departments to address and resolve concerns. Efforts focusing on the recruitment, hiring and retention of qualified individuals with disabilities will continue.

New Time and Attendance System: Human Resources will participate in the testing, training, implementation and monitoring of the centralized electronic time and attendance tracking system selected through the RFP process, and will support DCS, Budget and Finance and user departments in the effort. The system will allow a widely distributed workforce to comprehensively and accurately track working/benefit hours, advanced scheduling capabilities to 24/7 departments, performance of position and personnel transactions in an approved workflow, and the ability to integrate them with the JDE financial system.

16 – DEPARTMENT OF MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	381,702	408,324	423,512
Fringe Benefits	163,755	156,070	167,414
Supplies	5,728	8,427	8,221
Repair & Maintenance	0	2,421	1,353
Fixed Assets Cost	1,373	824	824
Services	102,245	111,092	135,990
Expenditure	654,803	687,158	737,314

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Minority, Women and Disadvantaged Business Enterprise Department (MWDBE) is to build the capacity of MWDBE certified businesses, monitor contracts to ensure compliance with Allegheny County goals and provide outreach and technical assistance to the business community.

DESCRIPTION OF SERVICES

Certification Service: Allegheny County is a certifying participant of 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 600 companies that it certifies through this program.

Contract Compliance: The department oversees the effort made by firms bidding contracts with Allegheny County to ensure that a “good faith effort” has been made to include MWDBE’s on these offerings. The department works to increase the number of certified MWDBE companies participating in contracting opportunities in Allegheny County. The department oversees MWDBE participation on contracts that are provided by Purchasing. The department also serves as a repository for information on MWDBE contract participation provided by county authorities.

Outreach and Technical Assistance: The department communicates with the public by hosting and participating in workshops, trainings, tradeshow and speaking engagements and print advertisements in various publications. The department partners with local non-profits at whose satellite sites it conducts monthly certification counseling sessions. The department hosts an annual open house that is open to the public and provides networking opportunity, as well as a technical business assistance forum.

16 – DEPARTMENT OF MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

2018 INITIATIVES

Document Control System: The department will continue the paper reduction project by scanning and indexing certification files into the enterprise wide OnBase document control. Documents have been scanned and indexed since the project began in 2014.

PA UCP Electronic Application: The department will continue to participate in the PA UCP electronic application system for firms seeking certification or needing to provide the annual affidavit update necessary to continue being part of the network of certified firms. This system is also utilized for processing NAICS code modifications.

Streamline Manual Processes: The department will continue to streamline the business processes that still occur in the certification and contract compliance process. The investigative process will include greater utilization of LexisNexis and purchase of mobile devices as well as additional software to increase automation. The department is working to deliver data driven results with the assistance of CountyStat.

Evaluation and Compliance Software: The department will continue to utilize tracking software that will manage the documents related to contract compliance.

Training Videos: The department will develop and produce training videos that will be made available to the public via the County website and social media.

Social Media: The department will develop an online community using social media to house its training videos and communicate certification workshops, networking opportunities and events beneficial to MWDBEs.

17 – DEPARTMENT OF MEDICAL EXAMINER

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	5,842,039	6,219,089	6,502,204
Fringe Benefits	2,157,961	2,152,270	2,418,870
Supplies	548,067	560,590	625,050
Materials	482	300	300
Repair & Maintenance	116,249	257,000	237,300
Fixed Assets Cost	3,785	4,500	2,500
Services	780,328	748,250	771,469
Expend Recovery	-56,926	-28,880	-7,500
Expenditure	9,391,985	9,913,119	10,550,193
Revenue			
Charges for Services	532,565	540,000	545,000
State Rev Pennsylvania	0	3,000,000	3,000,000
Misc Receipts Revenue	11,107	10,000	8,000
Revenue	543,672	3,550,000	3,553,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner operates the county morgue, conducts forensic investigations, as well as operates a full suite of crime labs. The Medical Examiner's Office 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 (NAME) and ASCLD/LAB (American Society of Crime Lab Directors Laboratory Accreditation Board)/ISO (International Standards Organization).

17 – DEPARTMENT OF MEDICAL EXAMINER

MORGUE OPERATION SERVICES

Forensic Investigation: The forensic investigators conduct the initial phase of the investigation of each death reported to the Medical Examiner. Most of the vital information-gathering and record-keeping functions required for death investigations are performed by investigation personnel. Under the supervision of a manager, the forensic investigators coordinate their findings with autopsy and laboratories throughout the entire investigative process. When the circumstances are appropriate, one or more forensic investigators conduct an on-scene investigation in cooperation with police authorities. The forensic investigator is trained in areas such as death investigations, evidence identification, post-mortem physiological changes, traumatic injuries and medicolegal documentation.

Autopsy: The autopsy examination is the main tool for forensic pathologists to conduct medical investigations. The autopsy staff collaborates with pathologists, investigators and the laboratories to conduct a complete medical case investigation. The autopsy room is the essential laboratory during any death investigation. The examination room uses the most advanced equipment required by the pathologists to establish the cause and manner of death. In addition to the standard autopsy room tables and instruments, technical support equipment includes X-rays, photographic processing and magnifying equipment, computerized surface magnification and recording devices. Also the technicians use any necessary photographic procedures and technologies during the post mortem examination to add to the case investigation.

Histology: The Histology Laboratory aids in the investigation by creating microscopic slides from tissue samples retrieved at autopsy.

FORENSIC LABORATORY SERVICES

Evidence Receiving: Personnel in Evidence Receiving are responsible for taking in, processing, securing and maintaining the chain of custody for criminal evidence in cases submitted by law enforcement personnel. Because evidence may be examined by different sections under the control of the laboratory system, staff involved in the process must conform to strict protocols and policies. All evidence movement is documented via the chain of custody section in LIMS.

Forensic Biology: The Forensic Biology Section performs serological and DNA analyses on physiological fluids and other nucleated cellular material for the purpose of identification and individualization. The type of material typically examined includes, but is not limited to, blood, semen, saliva, tissue, and "touch" items collected at crime scenes and from articles of physical evidence. 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 ultimate goal of the Forensic Biology Section is to identify what type of material is present and then, through the use of DNA analysis, link that material to a specific person. The Forensic Biology Section is linked to the FBI CODIS (Combined DNA Index System) database network. After a DNA profile is obtained, it can be searched against local, statewide, and national law enforcement databases. Through this network, the laboratory is able to search an unidentified profile against unsolved case profiles and known profiles of convicted offenders and arrestees throughout the country. These searches can link cases together or provide important investigational leads for investigators on unsolved cases.

17 – DEPARTMENT OF MEDICAL EXAMINER

FORENSIC LABORATORY SERVICES (continued)

Drug Chemistry: The Drug Chemistry Section of the forensic laboratory analyzes evidence seized in the enforcement of state and federal laws. The drug chemists qualitatively identify controlled substances within the evidence submitted to them. The evidence submitted comes from various law enforcement agencies in Allegheny County and surrounding counties.

Toxicology: The Toxicology Section provides post mortem forensic toxicology in Medical Examiner's cases and human performance forensic toxicology services for Allegheny County law enforcement agencies. Post mortem 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 Allegheny County's Health Department. The laboratory specializes in analyzing air, water, and food samples which are submitted by trained field technicians. All analyses are performed by experienced chemists, 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 specific firearm, if submitted.

Each firearm submitted to the section is examined to determine whether it is in normal mechanical operating condition and it is test fired, when possible. The examination includes the operability of the safety features, physical characteristics of the firearm, determination of manufacturer, model and serial number. A microscopic comparison of ammunition components is done in an attempt to associate a particular firearm as having fired the components. Toolmark examinations are conducted to determine if a toolmark was produced by the same tool or a specific tool, if submitted. Toolmarks may be encountered on a variety of surfaces including wood and metal.

This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives (BATFE) 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 in an attempt to link different crimes together.

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, glass, paint, fire debris, flammable liquids, and explosive materials. Investigative agencies may also request special analyses on a variety of other materials such as soil, adhesives, and plastics.

17 – DEPARTMENT OF MEDICAL EXAMINER

FORENSIC LABORATORY SERVICES (continued)

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. Recorded inked impressions are searched through the central repository (master files) to establish identification of the unknown deceased person. The Latent Print Section utilizes the Pennsylvania State Police Automated Fingerprint Identification System (AFIS) and Federal Bureau of Investigations, International Identification System (IAFIS). The Latent Print Section assists the Morgue Operations in the identification of unknown deceased persons.

Mobile Crime Unit: The Mobile Crime Unit provides assistance in processing crime scenes throughout the county when requested. The unit is staffed with experienced scientists and is equipped to properly document scenes as well as properly 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 as tool marks and shoeprints, blood stain patterns, semen, hair, fibers, bullets, and cartridges.

Mobile Laboratory: This vehicle is equipped to respond to a variety of incidents to offer aid to requesting agencies. Instrumentation and training onboard allows on-scene processing related to chemical, biological and radiological incidents; explosion and fire scenes, hazmat incidents, general crime scenes, clandestine laboratories, and air and water incidents.

2018 INITIATIVES

Process Improvement: Implement Lean Six Sigma practices in other sections of the department. The Lean Six Sigma process improvement was completed for the serology report process. Using the skills acquired, the department will apply the same principals to a process in other sections.

Continue to work with CountyStat in the collection of performance data, have regular and frequent meetings and periodic meetings among the County Executive's leadership team and department directors to discuss past performance, develop strategies for performance improvement and follow up on previous decisions.

Pursue enhancements to the DNA workflow to allow for in-house identification of unidentified human remains as a service to the morgue operations of this office.

Continue to serve as a major contributor to the OverdoseFree PA initiative by posting county's statistics on fatal drug overdoses. Such an action allows the residents to see the locations of overdose deaths, the demographics of the victims and which drugs were used. More importantly, the data can be referenced by law enforcement and public health entities for intervention.

17 – DEPARTMENT OF MEDICAL EXAMINER

2018 INITIATIVES (continued)

Training: In conjunction with the County Safety Officer, the office will continue to provide safety training in an effort to reduce injuries, prevent exposure to hazardous materials and continuing education for employees to reduce the need for outside training.

Continue to provide latent print processing training for new Allegheny County Police detectives as well as local law enforcement officers in order to develop the skill of these officers to process in the field for latent prints, and also to develop the highest quality evidence for submission to the laboratory.

Develop and implement a Forensic Academy for District Attorneys, Public Defender Attorneys and Judges. CLE's will be offered at a nominal fee.

Technology: The office will undertake the following technology initiatives during 2018:

- Add the "Prosecutors Module" to the Laboratory Information Management System to increase efficiency and document communication with the District Attorney's Office.
- Work towards improving the Laboratory Information Management System to have built-in redundancy.
- Initiate the implementation of a software program for gathering medical records from hospitals electronically.
- Upgrade computers connected to forensic instrumentation to Windows 7.
- Expand the use of Qualtrax compliance management software solutions for managing accreditation, documents, processes, testing and training. Continue to move to a more paperless environment.

Community Outreach: Provide forensic presentations designed to educate and inform the citizens of Allegheny County on the activities of the Office of the Medical Examiner and various public safety issues.

18 – DEPARTMENT OF COURT RECORDS

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	4,906,284	5,375,063	5,397,057
Fringe Benefits	2,151,923	2,239,820	2,346,283
Supplies	37,070	65,500	65,500
Materials	0	1,000	1,000
Repair & Maintenance	7,706	13,500	13,500
Fixed Assets Cost	4,273	17,500	37,500
Services	463,540	374,500	374,218
Expenditure	7,570,796	8,086,883	8,235,058
Revenue			
License & Permit Revenue	2,543	1,500	1,500
Charges for Services	10,529,252	13,781,000	13,781,000
Fines & Forfeits Revenue	93,136	95,000	95,000
Misc Receipts Revenue	300	0	0
Revenue	10,625,231	13,877,500	13,877,500

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.

18 – DEPARTMENT OF COURT RECORDS

DESCRIPTION OF SERVICES

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

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

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.

18 – DEPARTMENT OF COURT RECORDS

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 decedent's 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. 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 complete the marriage license application online before appearing in person at the DCR's Marriage License Office. This reduces the time in the office for a couple applying for a marriage license.

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 and 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, DUI 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 computer system, Common Pleas Case Management System (CPCMS) 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://ujportal.pacourts.us/docketsheets/cp.aspx>.

18 – DEPARTMENT OF COURT RECORDS

2018 INITIATIVES

Civil/Family Division - Upgrade the Internal Document System: The department will be working to upgrade the internal docketing system in the Civil/Family Division. The current system is written in a computer language that is outdated. CGI, the vendor who originally wrote the program, has provided an estimate of roughly \$650,000 to rewrite the internal e-filing system pages from ASP to ASP.NET. Many benefits will result from converting the e-filing system from ASP to ASP.NET including: Assign DDA or ACH account ID and authorization ID; updated ACH bank routing numbers; new case filings & administrative functions; search company ID or company name, search persons ID; added Sheriff's services, Sheriff Reports, Sheriff/Non Civil Division case filing, UFC search details; improving system security; creating system documentation that will aid system maintenance; and enhancing the visual appeal and usability of the system for internal users. Also, the Civil/Family Division will continue the discussion of mandatory e-filing upon court approval.

Civil/Family Division - Point of Sale: Later this year the Department of Court Records Civil/Family Division will be offering point of sales with credit cards which will improve customer service. Currently we have online credit card payments for e-filing, we also have ACH payments. This upgrade will provide an additional payment option for the customer and will provide cost savings for the county.

Wills/Orphans' Division - Guardianship: With the growing population of Seniors, the Wills/Orphans' Court Division is working closely with Court Administration and the AOPC in regards to the improvement to the Guardianship Tracking process. Some of the goals are to help with the Guardian data collection, reporting and tracking. Training of the guardians, statewide directory of guardians and a searchable system by county or state these are just a few of the goals trying to be accomplished.

Wills/Orphans' Division - Point of Sale: Later this year the Department of Court Records Wills/Orphans' Division will be offering point of sales with credit cards which will improve customer service. Currently we have online credit card payments used mainly in our marriage records department, we also have ACH payments. This upgrade will provide an additional payment option for the customer and will provide cost savings for the county.

Criminal Division - Collections: The Criminal Division currently forwards cases to Credit Management Company that are over four years old and the defendant has not made a payment to the Criminal Division for three consecutive months. All Criminal cases are over \$300.00 and the Summary appeal cases are over \$100.00, per agreement with Credit Management. The exceptions to the rule are defendants that are incarcerated. The newer accounts are easier to pursue according to Credit Management. So, with approval from the Courts, our initiative is to forward any cases over two years where the defendant has not made a payment for three consecutive months. This should increase total dollars collected benefiting all who are owed restitution, fines and costs to the Commonwealth of Pennsylvania or Allegheny County.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	12,049,352	13,233,300	13,588,190
Fringe Benefits	5,301,696	5,433,069	5,687,912
Supplies	271,507	366,533	364,147
Materials	141,602	159,150	177,650
Repair & Maintenance	415,765	476,501	552,980
Fixed Assets Cost	84,398	159,273	82,925
Services	9,730,851	10,445,935	10,459,194
Expend Recovery	-4,304,510	-4,380,200	-4,465,200
Expenditure	23,690,661	25,893,561	26,447,798
Revenue			
Charges for Services	19,790,785	20,422,200	20,728,900
Fines & Forfeits Revenue	4,580	25,000	18,000
Misc Receipts Revenue	132,867	120,150	120,850
Revenue	19,928,232	20,567,350	20,867,750

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

DAS is comprised of various divisions as follows:

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Administrative Division

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	1,187,922	1,277,859	1,621,161
Fringe Benefits	501,748	528,436	668,376
Supplies	127,877	165,697	152,350
Materials	0	2,500	2,000
Repair & Maintenance	212,880	226,950	237,280
Fixed Assets Cost	4,543	5,000	4,350
Services	2,600,000	2,690,044	2,676,075
Expend Recovery	-2,473,251	-2,500,000	-2,600,000
Expenditure	2,161,719	2,396,486	2,761,592
Revenue			
Charges for Services	484,954	495,000	545,000
Misc Receipts Revenue	12,451	0	0
Revenue	497,405	495,000	545,000

MISSION STATEMENT

The mission of the Administrative Division is to ensure that all divisions adhere to uniform and consistent departmental policies and procedures as well as providing assistance to divisions to carry out day-to-day operations and executive 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 and photography and serves as the Office of Open Records for the county's executive branch.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Administrative Division

2018 INITIATIVES

Performance Measurement: The division will continue working with CountyStat to establish benchmarking and performance measurements for DAS.

The Administrative Division is comprised of the following areas:

BUREAU OF WEIGHTS AND MEASURES

MISSION STATEMENT

The mission of the Bureau of Weights and Measures 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

The Bureau of Weights and Measures 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.

The Bureau of Weights and Measures 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 10,000 tests per year, using equipment certified for use by the Pennsylvania Department of Agriculture.

County inspectors check retailers randomly and un-announced. 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.

2018 INITIATIVES

Information Portal: Weights and Measures will continue efforts to work in conjunction with the Division of Computer Services for an information portal for county residents to check the inspection status of devices by location. The portal will help ensure the successful resolution of complaints filed by citizens.

20 – DEPARTMENT OF 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 effectively and efficiently.

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 800 to 900 jobs per year, totaling over 48 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 and to the Community College of Allegheny County (CCAC). Mailing Services also staffs the Allegheny County Jail (ACJ) mailroom.

Over the past three years Mailing Services successfully processed more mail than ever before (an average of 3.5 million per year) with the implementation of updated equipment, new automated tracking system and trained staff.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Administrative Division

PRINTING AND MAILING SERVICES (continued)

2018 INITIATIVES

Sustainable Printing: This initiative focuses on “green” printing procedures by using Forest Stewardship Council (FSC)-certified paper and environmentally friendly toners while practicing a strong and concerted effort to recycle.

Customer Service: The division will establish an online survey that can be sent to departments on a quarterly basis to obtain feedback, recommendations and/or satisfaction levels of our services. The goal is to exceed customer expectations with exceptional graphic design, print quality and turnaround times.

In-Sourcing and Outsourcing: Recognizing the needs of our end users and that Printing Services is not always the most cost effective, the division will outsource larger print jobs for county departments if there will be a significant savings; while also looking for opportunities to in-source services to other government entities.

Variable Data Printing/Mailing: Printing Services will market the variable data printing application’s use to more departments in an effort to enhance notifications to county residents with customized content. Mailing Services will partner in this initiative with the use of QR (quick response) codes and/or advertisements that promote county entities and events on the envelopes.

Non-Profit Mailings: Explore the feasibility of applying for non-profit mailing status with the United States Postal Service for unique county entities that may qualify (i.e. Kane Foundation, Retirement Board, Health Department). These departments, if approved, would significantly reduce postal expenses on informational mailings.

Electronic Certified and Priority Mail: Mailing Services will develop a training program for county end users to use commercial based and accountable mail software for processing Electronic, Certified and Priority Mail requests. Users will have the capability to print forms from their desktop that can be scanned and sent to the post office with the sender receiving real time delivery notifications.

Jail Mailing Operation: Review and update procedures for this operation with a specific focus on the vendors that currently ship items for residents to ensure the Jail and Mailing Services’ requirements are being met (i.e. detailed packing slips etc.).

20 – DEPARTMENT OF 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 116,800 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

2018 INITIATIVES

Records Destruction: Initiated in 2017, Records Administration will continue its efforts to work with user departments to obtain authorization to properly destroy records that have met or passed their retention schedule; thus, freeing up space for new files to be stored. This will allow the operation to continue to work within the space allotted in the warehouse.

Full Warehouse Inventory: Efforts have already begun and will continue to formulate a plan of action for a full inventory of the records stored at the warehouse. This will include a restructuring of the location of files that are most frequently requested.

Migration from Paper: This division will continue to monitor the guidelines regarding the retention of paper documents with the eventual migration to the archivable PDF (Portable Document Format or PDF/A).

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Administrative Division

CALL CENTER

MISSION STATEMENT

To provide best in class services to callers with accurate and timely assistance by listening, communicating and resolving questions, concerns and requests.

DESCRIPTION OF SERVICES

The newly developed Call Center will bring together representatives that will be cross trained to answer general inquiries from the public with specific follow up tasks pertaining to Parks, Public Works and Property Assessment.

This team will be responsible for generating service requests for Parks and Public Works and will follow up with resolutions for those individuals requesting said services. Additionally, they will have the capability to assist with step-by-step instructions to provide support for those needing help with online services.

Finally, the Call Center will be tasked with providing routine reporting and feedback to the county departments, management and CountyStat.

2018 INITIATIVES

Ensuring timely response along with accurate information thus continuing the theme of great customer service.

Cross training of applications used by county departments to in an effort to provide first level information/customer support without having to redirect the initial call.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	4,221,281	4,647,209	4,611,820
Fringe Benefits	1,605,546	1,643,720	1,689,961
Supplies	17,693	41,839	21,000
Materials	6,944	10,000	8,000
Repair & Maintenance	193,972	242,851	304,000
Fixed Assets Cost	46,413	27,000	29,500
Services	1,181,576	1,735,068	1,561,100
Expend Recovery	-1,831,258	-1,865,200	-1,865,200
Expenditure	5,442,167	6,482,487	6,360,181
Revenue			
Charges for Services	45,751	50,000	50,000
Revenue	45,751	50,000	50,000

MISSION STATEMENT

The mission of the Division of Computer Services (DCS) is to lead, implement, secure and support the effective integration and use of information technology in partnership with county departments and row offices by providing world class infrastructure, data management, enterprise application management and project management functions.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

DESCRIPTION OF SERVICES

DCS leads, implements and supports the effective integration and use of information technology at Allegheny County from its internet presence to desktop computing, and from enterprise e-mail to department-specific vertical market applications.

DCS develops and maintains the county's internet presence including a portfolio of e-government applications, and provides technical consultation and support of the joint county-city open data portal. Citizens, businesses, and municipalities of Allegheny County all derive the benefits of these resources.

Additionally, the division provides technology expertise, consulting, and resource to a plethora of internal county agencies to assist in the timely and cost-effective delivery of county government services. These services take on many forms from generalized technology such as email to very specific technology applications that require extensive business analysis and integration.

In the past decade, e-mail has become a mission-critical workhorse of almost every user within the county. DCS ensures that this service is available 24 hours a day, seven days a week, while ensuring compliance with various compliance laws such as Right-to-Know and HIPAA.

Many departments rely on very task-specific, process oriented software to drive their business functions. Some examples of these very specific technologies include lab instrumentation at the Office of the Medical Examiner, litigation support and case management at the Office of the Public Defender, and facilities management and rentals at the county parks. DCS provides Request for Proposal support, business analysis, application on-boarding and administration, and process improvement as part of its portfolio of technology services.

The breadth of technology provided by DCS is as diverse as its work force. DCS leverages the unique qualifications and experience of its staff to support the county's goals and initiatives, respond to an every-changing environment, and deliver world-class services in a cost-effective manner.

DCS also manages Geographical Information System (GIS) technology for the county. This division produces and updates rich geographic information that is used by county departments as well as researchers, the business community, and members of the public.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

2018 INITIATIVES

Portfolio Management: DCS will seek to reduce its portfolio of applications by on-boarding legacy application functions into a Core Enterprise Portfolio. DCS will work with county departments to define their requirements and find the best solutions to fit their business needs and manage business applications.

- Upgrade and enhance the CityWorks software application to facilitate further adoption by and increase efficiencies in the Departments of Public Works and Facilities Management.
- Having expanded the use of OnBase by collapsing several paper and legacy application workflows into centralized technology, DCS plans to onboard 12 additional new OnBase workflows.
- Leverage the county's investment in cloud technologies to reduce cost, increase efficiency and deliver enhanced servers to both internal and external customers.

Mobile Technology: DCS will assess, plan and strategically utilize mobile technology to gain efficiencies in government operations and improve service and communication to the residents of Allegheny County.

- Deploy mobile technologies to enable supervisory and line-of-work employees to better serve their customer and provide management with feedback to make data driven decisions.
- Secure data on mobile devices and protect county information assets through the implementation of mobile policies backed by mobile management technology.
- Simplify remote access technology and procedures with the intention of offering this capability to a wider audience.

Infrastructure: DCS will plan for the future infrastructure needs by developing a resilient Infrastructure, including replicated data centers, network and virtualized computing platform to support technology initiatives within the county.

- Continue to leverage cloud technology to enhance services offerings, ensure highly available systems and adjust quickly to changing business needs to help county stakeholders realize their goals.
- To develop plans for Data Center Continuity of Operations.
- Continue to implement a robust and compliant e-Discovery and litigation support system.
- In 2015 DCS invested \$200,000 with DQE Communications in order to create new and stronger lines of connectivity for remote sites for Public Works, Parks and other departments. That effort continues in 2018 with expansion to Veterans Services and will move to other areas as needed. The benefits generated from this initiative will not only provide improved uptime for PC communications, but will also lead the way for enhanced applications such as KRONOS (time keeping), live stream video monitoring, etc. that previously would not have been possible due to the weak signal strength.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

2018 INITIATIVES (continued)

Collaboration: DCS will seek to improve communication with user departments and constituents by leveraging technologies such as internet service delivery, improved website design, open data mobility) and paging.

- Open Data Initiatives – Continue to embrace and enhance the county’s joint effort on an effective Open Data Portal.

Process Improvement: DCS will work to improve project management and operational processes. DCS will utilize its business analysts to ensure that maximum benefit is derived from the county’s technology investments.

- Continue to support teams that are headed by a business analyst that is dedicated to one or more like departments with the focus on assisting and supporting their daily operational initiatives from a technological standpoint.
- Continued use and expansion of OnBase as a strategic tool to drive processes and workflows (i.e. travel authorizations and reimbursement requests). In 2017, the county initiated the process to migrate contracts from paper to an automated workflow in OnBase that also includes digital signatures. While the pilot program launched in 2017, we anticipate full implementation in 2018.
- Work closely with the CountyStat team to collect and analyze information that will allow management to make data driven decisions. The county’s investment in the CityWorks application is a prime example of this initiative. 2018 enhancements will include the timely dispatch for emergency/priority service requests, the introduction of mobile technology for site foreman ensuring timely updates, and overall improved tracking and reporting capabilities.
- A new Time System RFP (Request for Proposal) will be released for a standardized time system for the County which will replace several in-house developed applications and will eliminate the need for manual entry and re-entry. KRONOS will be utilized where necessary for complex contracts, shifts and pay-rates.
- As the Allegheny Health Network continues the transition of medical care to an in-house operation at the Jail, Computer Services has assisted with the Electronic Medical Records project. This endeavor will bring about a participation in an exchange so that complete medical history can be accessed and treatment at the jail will become part of the medical record that can follow the patient after their release from the facility.

Geographic Information Systems: DCS will continue to lead the efforts within the county to create, maintain, publish and share authoritative datasets with a spatial component. DCS will also continue the evolution of the enterprise GIS that includes an ESRI Enterprise License agreement that consolidates the purchase and support of ESRI enterprise level products and training for desktop mapping, distributed production data editing and storage, centralized map service hosting (internal and external) and product training and support.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Elections Division

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	1,492,193	1,620,299	1,694,258
Fringe Benefits	753,311	742,175	799,026
Supplies	66,050	51,000	77,000
Repair & Maintenance	1,197	2,000	2,000
Fixed Assets Cost	889	1,000	1,000
Services	3,974,574	3,339,551	3,538,219
Expenditure	6,288,214	5,756,025	6,111,503
Revenue			
Charges for Services	1,534	15,700	18,000
Fines & Forfeits Revenue	4,580	25,000	18,000
Misc Receipts Revenue	327	150	850
Revenue	6,441	40,850	36,850

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 850,000 registered voters and 1,320 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.

2018 INITIATIVES

Join State Government Commission: Having passed the ten year mark, the county's voting system still serves its purpose. However, even with proper maintenance, there will be a time when a replacement will be warranted. The Federal Elections Assistance Commission has been certifying new election systems, yet nothing has been submitted to the Secretary of the Commonwealth for testing and approval. To that end, Elections will continue to monitor the developments of this process and work with both the PA Department of State and county stakeholders to make a considered and deliberative decision.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Marketing and Special Events

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	208,094	244,735	364,402
Fringe Benefits	60,626	77,202	105,017
Supplies	8,643	26,000	35,000
Materials	0	250	250
Fixed Assets Cost	15,418	87,547	2,000
Services	775,128	965,547	1,098,750
Expenditure	1,067,909	1,401,281	1,605,419
Revenue			
Charges for Services	14,090	14,000	45,400
Revenue	14,090	14,000	45,400

MISSION STATEMENT

The mission of Office of Marketing and Special Events (MSE) is to raise public awareness of county 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 division produces and markets all major Allegheny County events, ranging from music festivals to ice skate singalongs. In 2016, Special Events recorded over 233,000 attendees at 86 events throughout the year.

Special Events provides affordable, enriching and diverse entertainment options to serve the county's broad demographics. The division collaborates with various county offices and departments to create new events as well as revitalizing existing ones. The Marketing division promotes these events while also assisting other county offices and departments with their marketing and promotional needs.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Marketing and Special Events

2018 INITIATIVES

Expand and diversify county advertising through the use of new marketing outlets, such as television via Comcast, as well as new digital advertising options with social media and Google Display Network. The use of commercial grade videos produced in-house started in 2017 and will continue to develop in 2018

Make better use of county infrastructure and assets to promote county events, activities and programs. Staging of the county's locations for promotional events including the Wedding Venue Promotion in the Courthouse and Hartwood Mansion were initiated in 2017 with additional facilities and locations to be highlighted in 2018.

Serve as a central resource for departments and offices that need assistance with marketing, branding, messaging and advertising. In 2017, MSE brought about successful marketing campaigns for the County Police, Elections outreach, lifeguard recruitment and the Jail medical recruitment.

Continue to explore opportunities for new events. In 2017 the summer movie series was changed to Family Fun Night at the Movies to provide additional activities prior to the start of the movie. Also, a new Pet 'n' Play event was created. Following the analysis of feedback from event attendees, MSE will respond in kind to meet the interests of participating residents of the county.

Look for new opportunities for cost savings measures. As of June 2017, MSE has leveraged over \$80,000 in in-kind advertising from media partners. With increased attention to magazine advertising and social media cross marketing with sponsors, MSE will strive to meet and exceed this level of savings.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Property Assessments Division

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	2,785,459	3,099,841	2,839,792
Fringe Benefits	1,366,829	1,426,226	1,337,116
Supplies	32,900	44,700	41,500
Materials	0	1,700	1,700
Repair & Maintenance	3,017	2,500	3,500
Fixed Assets Cost	14,918	30,500	40,900
Services	769,658	1,097,500	989,522
Expenditure	4,972,781	5,702,967	5,254,030
Revenue			
Charges for Services	6,996	8,000	8,000
Revenue	6,996	8,000	8,000

MISSION STATEMENT

The mission of the Office of Property Assessments (OPA) is to generate accurate assessments of all taxable properties in Allegheny County in a uniform manner consistent with the International Association of Assessing Officer (IAAO) standards.

DESCRIPTION OF SERVICES

Property Assessments seeks to improve the accuracy of the property characteristics inventory of 576,000 real estate parcels by utilizing technology that will enhance the discovery process, and by providing citizens and government agencies with convenient methods to participate in the process. OPA administers real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Property Assessments Division

2018 INITIATIVES

Data Quality Improvements: Each of the four work zones will be equipped with laser measuring devices intended for outdoor use that will enable assessors to quickly and accurately measure a building. Slopes that would distort a tape measure or a roller wheel will be eliminated as well as climbing over/around landscaping.

Policy and Procedure: Continue to review and update OPA's policies and procedures related to appeals and valuation to ensure that they are current and well-documented. Continue intra-office audits to help identify and correct procedural problems.

iasWorld Improvements: Create new map layers to allow staff to better identify and monitor tasks. Customize the user screens so they present only relevant contact. Take advantage of a feature that allows parcels to have multiple addresses. Continue to train staff to use new system tools to increase efficiency and reduce costs. These upgrades are still in progress with anticipation of full implementation in 2018.

Industry Standards and Best Practices: Senior OPA managers be given the opportunity to pursue IAAO professional designations. Managers and staff will also participate in IAAO discussions and local classes so that they may better implement industry standards and best practices throughout the office.

Hearing Support: Continue the practice of attending certain high value appeals in order to defend the county's opinion of value.

Sustainability Initiatives: The use of mobile devices such as tablets, will be fully engaged in the field by assessors.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Purchasing and Supplies Division

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	456,215	458,567	465,485
Fringe Benefits	221,243	205,505	215,660
Supplies	3,412	4,500	4,500
Materials	0	200	200
Repair & Maintenance	0	200	200
Fixed Assets Cost	1,226	1,750	1,700
Services	36,401	53,186	47,090
Expenditure	718,497	723,908	734,835
Revenue			
Charges for Services	214,373	300,000	15,000
Misc Receipts Revenue	120,089	120,000	120,000
Revenue	334,462	420,000	135,000

MISSION STATEMENT

The mission of the Division of Purchasing and Supplies is to procure supplies, equipment and services in the most efficient, cost-effective and timely manner possible while providing high quality customer service.

DESCRIPTION OF SERVICES

The Division of Purchasing and Supplies ensures that all Allegheny County procurement policies as well as state and federal procurement requirements are followed. The division prepares and issues solicitations (Request for Quote, Request for Proposal, and Invitation for Bid) for all Allegheny County departments and divisions. The purchasing agents facilitate the appropriate and timely evaluation of responses to solicitations.

Upon receipt of a valid award recommendation from the end user, the purchasing agent and contract administrator prepare and issue contract awards to the appropriate suppliers. After the contract is awarded, it is the responsibility of the purchasing agents and the contract Administrator to manage all contracts awarded by the Purchasing Division. This includes but is not limited to issuing purchase orders, expediting back orders and resolving problems related to products and invoice discrepancies.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Purchasing and Supplies Division

DESCRIPTION OF SERVICES (continued)

The Purchasing Division also manages the county Purchasing Card program. This program improves efficiency in the procurement of low dollar value or one-time purchases. Purchasing and Supplies works to assure transparency and fair treatment in all business transactions in compliance with all public purchasing regulations.

2018 INITIATIVES

City Transition: Meet with the City of Pittsburgh Purchasing Bureau and the county Purchasing Agents to finalize the transition of the city contracting process.

Cooperative Procurement: Purchasing and Supplies will partner with local government agencies and other authorities to leverage combined volumes and reduce costs. A sample of some of the first phase analysis will include rentals, services and supplies for janitorial needs, medical and fire protection equipment, paving materials and municipal vehicles.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Real Estate Division

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	1,594,487	1,733,707	1,845,628
Fringe Benefits	757,910	753,067	822,636
Supplies	12,519	27,797	27,797
Materials	0	500	500
Repair & Maintenance	3,995	1,000	5,000
Fixed Assets Cost	0	3,476	3,475
Services	143,902	176,247	162,638
Expenditure	2,512,813	2,695,794	2,867,674
Revenue			
Charges for Services	19,023,088	19,539,500	20,047,500
Revenue	19,023,088	19,539,500	20,047,500

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

Pennsylvania and federal laws stipulate that for deeds and land related documents to be legal and binding, they must be recorded by the county in which the property is situated. The Division of Real Estate 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 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.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Real Estate Division

2018 INITIATIVES

Back Scanning & Digitizing Recorded Documents: Real Estate plans to take a multi-faceted approach in digitizing our records. There are three main categories to our back scan project: old deeds (1788-1880); state highway plans (1932-present); current day mortgages and deeds (1986-1991).

- Old Deeds - The pages in the old deed books are deteriorating. The books are being scanned so that once digital images are complete, the original deed books will be removed from the shelves to preserve the original books from further deterioration. Each scanned image is digitally enhanced for clarity. Phase one (1788-1880) is anticipated to be completed in 2017. Currently the images that are back scanned are only available in digit format for constituents using the computers in the office (Real Estate Intranet). Upon completion of the series, the digital images will be uploaded to the website. The second phase (1881-1895 series) will begin immediately following phase one.
- The State Highway plans are currently in book form only. We are continuing to back scan, enhance the image, and index all of the plans.
- Mortgage & Deeds - Xerox will continue to scan and index the deed and mortgages back to 1986.

Public Computer Access: By digitizing additional records, we are increasing the computer access for constituents to access remotely, which will generate more revenue.

Archival Measures: We will continue to microfilm all recorded documents. However, Real Estate will also continue to monitor new alternatives to this format with the use of PDFs should the state laws allow such a change.

E-Recording: We will continue to encourage the e-recording process to increase e-recording submissions. In 2018, we are striving to reach 75% of the total documents recorded to be e-recorded. This maximizes efficiency in recording, reduces postage costs for returning paper documents, and allows for the regulation of the work flow.

New Software Application: The current service and recording contract, first initiated in 2003, expires in December 2018. DRE has been researching alternatives with the plan to make a selection prior to the end of 2017 to begin the transition to the new application in 2018; thus, allowing for ample parallel testing to maintain continuity of services.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Veterans Services Division

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	103,701	151,084	145,644
Fringe Benefits	34,483	56,737	50,120
Supplies	2,412	5,000	5,000
Materials	134,658	144,000	165,000
Repair & Maintenance	705	1,000	1,000
Fixed Assets Cost	991	3,000	0
Services	249,612	388,792	385,800
Expend Recovery	0	-15,000	0
Expenditure	526,562	734,613	752,564

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Division of Veterans' Services is to ensure that Allegheny County veterans and/or widows and dependents receive all entitlements and benefits authorized by federal, state and local regulations.

DESCRIPTION OF SERVICES

The division provides outreach to and collaboration among the many generations from World War II to the present, in addition to promoting history and cultural roots. Veterans' Services also participates in quarterly seminars with the VA Regional Office, the VA hospital, and the Veterans Integrated Service Network to keep up with legislative, policy and procedure changes in dealing with veterans' benefits.

2018 INITIATIVES

Outreach: A more public and interactive stance was taken with Veterans Service Organizations both locally and across the state. This effort will continue into 2018, with greater participation in programs for employment, homelessness, education, financial stability and civic engagement.

Webpage Redesign: With everchanging opportunities for benefit programs, Veterans Services will re-evaluate the content to ensure current and accurate information is provided. In addition, the page will include helpful hints to navigate the application process including frequently asked questions, and links to opportunities with other veteran organizations.

25 – DEPARTMENT OF HUMAN SERVICES

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	25,577,704	27,965,303	30,147,286
Fringe Benefits	11,043,423	11,789,852	12,426,510
Supplies	1,820,746	2,291,600	2,241,500
Materials	794	10,000	1,000
Repair & Maintenance	31,582	33,000	28,600
Fixed Assets Cost	713,727	304,679	233,000
Services	135,235,598	138,759,608	148,785,646
Expend Recovery	-60,021,416	-61,388,327	-66,574,759
Contributed Services	75,437,265	71,688,327	66,574,760
Expenditure	189,839,423	191,454,042	193,863,543
Revenue			
Charges for Services	2,258,767	934,479	1,150,000
State Rev Pennsylvania	111,156,536	114,141,193	115,788,181
Federal Government Revenue	44,045,120	43,891,151	42,698,121
Misc Receipts Revenue	393,762	31,000	40,000
Revenue	157,854,185	158,997,823	159,676,302

MISSION STATEMENT

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

25 – DEPARTMENT OF HUMAN SERVICES

DESCRIPTION OF SERVICES

DHS encompasses an array of programs and support services administered through its Executive and other offices, which include: Integrated Program Services: Behavioral Health; Children, Youth and Families; Community Services; Intellectual Disability; Area Agency on Aging; Administrative and Information Management Services; Community Relations; and Data Analysis, Research and Evaluation. Last year, the department served more than 210,000 individuals - approximately one in six county residents - through an array of 1,700 distinct services, contracted with 366 community-based provider agencies and received funding to provide services through 138 funding sources, each with separate laws, regulations and reporting requirements.

DHS is committed to the highest level of excellence in providing and administering publicly-funded human services to Allegheny County residents. The department meets the needs of the county's vulnerable populations through an extensive range of services including information exchange, prevention, early intervention, case management, crisis intervention and after-care services.

DHS is guided by a community-developed set of principles defining its standards of service delivery. All services are to be:

- High quality, comprehensive and accessible;
- Individualized and designed to be respectful of the unique characteristics of each individual and community; and
- Integrated and offered through a team approach that recognizes the capacity of individuals and families to identify their own strengths, needs and goals; creates relationships and natural supports; and takes steps necessary to accomplish these goals.

The department provides a wide range of services, including:

- Services for adults, 60 years of age and older, designed to help them live independent lives, including assisting them to remain living in their own homes as long as they are able and choose to do so.
- Prevention and child protective and supportive services to children and families offered in ways that appropriately engage each family member, and empower the family, promote desired behavioral changes, and enable the family to use community supports.
- A coordinated, community-focused system of high quality and cost effective mental health and substance abuse services including prevention, crisis intervention, treatment, case management and community services.
- A network of safety-net programs and opportunities that enable low income and vulnerable individuals and families to build on their strengths and become more self-sufficient. These services include: at-risk child development and education; hunger services; emergency shelters and housing for the homeless; non-emergency medical transportation and job training and placement for public assistance recipients and older adults.
- A coordinated, community-focused system of services, programs and opportunities to enable those with an intellectual disability to live according to the principles of self-determination.

25 – DEPARTMENT OF HUMAN SERVICES

2018 INITIATIVES

In-Home Treatment: Since many people who need drug and alcohol treatment have difficulty in leaving their homes to get to treatment (for example, parents with young children), DHS will replicate a successful model to provide quality treatment in their homes. It expects that this approach will greatly enhance people's recovery and strengthen families.

YV LifeSet: Partnering with Youth Villages, a national non-profit organization, DHS will implement their evidence-informed model, which is designed for youth ages 17 to 22 who have been in foster care, to assist in the transition to adulthood.

Two-Gen Program: DHS will pilot a "two generation" model that is based in the community and ensures that it builds the supports in that community for the entire family (child, parent, and grandparent). This nationally recognized approach addresses multi-generational poverty through strategic efforts that improve a parents' understanding of a child's development and the importance of early intervention programs, while assisting a family with connections to employment, resources, peer networks, and other supports.

Kinship Navigators: When children need to be removed temporarily from their homes, the best option is usually to live with family. Kinship navigators help locate family who can provide safe, nurturing places for children to live while their parents/caregivers are addressing the health and safety issues in the home. After a recent successful pilot, Kinship Navigators will be expanded to all child welfare offices.

Housing for Families: DHS will expand housing for families at risk of homelessness, including people who have completed treatment and are leaving a facility.

Family Emergency Shelter: DHS will provide a 24/7 emergency shelter for families of different sizes to serve as short-term housing and include housing focused case-management to assist families in securing more permanent housing and needed resources.

26 – DEPARTMENT OF KANE REGIONAL CENTERS

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	45,973,855	49,702,898	50,354,844
Fringe Benefits	21,478,136	22,331,796	23,059,288
Supplies	13,847,022	13,764,150	13,979,600
Materials	502,790	508,096	500,200
Repair & Maintenance	446,560	776,889	665,830
Fixed Assets Cost	377,979	560,956	441,000
Services	19,773,189	21,450,659	21,410,952
Expend Recovery	-2,946,077	-2,450,000	-3,350,000
Expenditure	99,453,454	106,645,444	107,061,714
Revenue			
Charges for Services	22,970,773	23,023,857	23,638,000
State Rev Pennsylvania	36,330,639	37,227,519	39,253,407
Federal Government Revenue	38,606,306	42,294,597	40,114,757
Misc Receipts Revenue	208,187	0	23,500
Revenue	98,115,905	102,545,973	103,029,664

MISSION STATEMENT

The mission of the Kane Regional Centers is to provide quality nursing and rehabilitation services through shared values to enhance the lives of our residents, families and community.

DESCRIPTION OF SERVICES

The Kane Regional Centers consist of four skilled nursing and rehabilitation centers that are conveniently located throughout Allegheny County in Glen Hazel, McKeesport, Ross Township and Scott Township. There are a total of 1,124 beds in the system, including two secure Memory Care Units, one secure Geriatric Behavioral Health Unit and one Transitional Care Unit. The Transitional Care Unit has private rooms and private bathrooms and is designed to help the patient quickly transition back home. Services provided at Kane include but are not limited to: short term rehabilitation; long term care; restorative nursing; Alzheimer's/dementia care; hospice services; wound care; nutritional services; dental care; podiatry care; optometry services; and respite stays.

Kane continually strives to create a homelike environment for residents. To this end, Kane also offers recreational programs and activities, social services and pastoral care. In an effort to expand the continuum of care for seniors Allegheny County has made available 109 independent living apartments on the Glen Hazel and Ross Township campuses.

26 – DEPARTMENT OF KANE REGIONAL CENTERS

2018 INITIATIVES

Glen Hazel Geriatric Behavioral Health Unit: In 2017, we completed the construction work necessary to open a new secured behavioral unit at our Glen Hazel location, and the necessary additional bed licenses have been approved by the state Department of Human Services (DHS). In conjunction with the Western Psychiatric Institute and Clinic of UPMC, the unit is expected to open in the fourth quarter of 2017, and occupancy will gradually increase during the first six months of 2018. Full occupancy is expected by mid-2018.

McKeesport Memory Care Unit: In 2017 renovation of a previously closed unit at the McKeesport Regional Center was undertaken. The unit will be reopened for use as a secure memory care unit. The renovations should be completed in 2017 or early 2018. Once completed, this unit will fill a community need and is expected to fill within six months.

Medical Assistance (MA) Managed Care: DHS awarded contracts to three managed care companies, and all MA recipients will be assigned to one of those three companies. Beginning January 1, 2018, those managed care companies will be responsible for all services provided to MA recipients including those residing at Kane. During 2018, Kane will be contracting with those companies, and will be working with them to provide care for residents requiring nursing facility services. This requires changes to billing systems and care coordination throughout Kane to meet the requirements of each of the three different companies.

Electronic Health Records (EHR): In 2017, Kane will choose a project manager to select and implement an EHR system. The system should be selected by early 2018 and implementation, training, and roll-out will occur throughout 2018.

Staffing Initiative: Staffing for nurses and nursing assistants continues to be a significant issue for Kane, as it is with all skilled nursing and other healthcare facilities. In 2018, Kane will continue to utilize internet job boards, social media, and other more traditional methods of advertising for job openings.

Decrease Hospital Readmissions: Hospital readmissions are very trying physically and emotionally for residents and their families. In addition, hospital partners who do business with Kane are being penalized by the Centers for Medicare and Medicaid Services (CMS) for readmissions that occur within 30 days. In 2017, Kane reduced its readmission rate to one that compares favorably in the industry. This trend will continue in 2018 as hospitals and insurers are demanding better performance.

Quality Enhancement Initiatives: CMS and other organizations which pay for nursing facility services such as those provided by Kane, increasingly monitor various quality measures such as hospital readmissions. Kane has also taken substantial measures to monitor and increase those quality measures and that effort will continue throughout 2018.

Fundraising: The Kane Foundation was established to raise private funds to help enhance the quality of life of the Kane residents and their families. These funds are used to bring professional performers, cultural and sporting events, to the centers, and for augmenting outdoor living spaces and many other activities. For 2018, Kane plans to have one signature Kane Foundation fundraising event at each center, and then continue to hold this event annually.

27 – DEPARTMENT OF HEALTH

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	9,872,868	10,548,587	10,650,959
Fringe Benefits	4,235,425	4,481,107	4,539,454
Supplies	375,835	432,979	382,400
Materials	12,210	29,025	21,950
Repair & Maintenance	30,424	69,800	45,050
Fixed Assets Cost	98,865	270,051	112,750
Services	2,230,701	2,672,568	2,763,241
Expend Recovery	-641,243	-411,359	-425,980
Expenditure	16,215,085	18,092,758	18,089,824
Revenue			
License & Permit Revenue	2,053,448	2,028,075	2,061,844
Charges for Services	3,952,141	3,931,000	4,107,493
State Rev Pennsylvania	7,787,254	8,159,220	8,012,970
Misc Receipts Revenue	115,712	200,000	151,000
Revenue Transfer Revenue	0	0	40,000
Revenue	13,908,555	14,318,295	14,373,307

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Under mandate of the Commonwealth, residents of all counties in Pennsylvania must have access to core public health services. The Allegheny County Health Department (ACHD) is mandated by the Pennsylvania Local Health Administrative Law to maintain minimum program standards. Also, certain authorities and duties are placed on the ACHD by the Pennsylvania Disease Prevention and Control Act.

27 – DEPARTMENT OF HEALTH

DESCRIPTION OF SERVICES (continued)

The ACHD fulfills its mission by providing the following services:

- Surveillance for and controlling communicable diseases
- Public health education and health promotion
- Enforcement of public health and environmental regulations
- Compilation of public health statistics
- Other actions as either required by law or as deemed necessary by the Director

BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION

The Bureau of Health Promotion and Disease Prevention operates the Chronic Disease Prevention Program (CDP) to promote awareness and provide education about an array of preventable chronic health conditions. CDP also oversees the Live Well Allegheny Campaign, which promotes smoking cessation, physical activity, and healthy nutrition.

The Infectious Diseases Program (ID) provides clinical services, including vaccinations (childhood, adult and travel). Additionally, screening, evaluation, and treatment for residents with latent and active tuberculosis are provided through the Tuberculosis Clinic.

The Maternal and Child Health Program works to maximize the quality of life and health of mothers, infants, and children and their families in Allegheny County. Public health nurses provide prenatal, post-partum and pediatric home visits to assess and assure families receive appropriate medical services and anticipatory guidance to improve their health. Similarly, the Women, Infant and Children (WIC) Program provides nutritional supplements to income-eligible, medically and nutritionally at-risk pregnant women; breastfeeding mothers; and, infants and children under five years of age via a federally-funded program.

The Pediatric Dentistry Program provides preventive and corrective dental treatment of children, via clinics and in-school programs.

The Sexually Transmitted Diseases (STD) and HIV programs aim to control the spread of these diseases by providing free, convenient, and confidential clinical/testing services to screen and treat STDs, screen for HIV, conduct case investigations and provide pre-/post-test counseling.

The Traffic Safety Program promotes the safe use of motor vehicles, as well as offers passenger and pedestrian safety guidance, to reduce the incidence of injuries.

The Office of Violence Prevention implements select recommendations from Allegheny County's Public Health Commission on Preventing Violence and Promoting Community Mental Health. Components include: a Violence Prevention Community Advisory Board; an external Trauma Response Team to promote psychological and emotional wellness for residents affected by violence; external Street Outreach Teams to focus on prevention of potential conflicts; and, micro-grants to support neighborhood-specific violence prevention strategies.

27 – DEPARTMENT OF HEALTH

2018 INITIATIVES

Clinical Relocation: The Bureau of Community Health and Disease Prevention plans to relocate two of its clinical sites to improve the delivery of services to County residents. Currently, the Tuberculosis program, the pharmacy, and the dental program's administrative offices are located at 3901 Penn Avenue; and, the STD/HIV clinic are located at 3441 Forbes Avenue.

Expansion of Live Well Allegheny and Other Programs: The Bureau plans to expand the Live Well Allegheny Campaign to include 15 additional municipalities and eight school districts and 35 employers. In addition, the Bureau will work to improve access to healthy food through the mobile markets and healthy corner store initiative. Lastly, the Young Lungs at Play program will support expansion of the 100% smoke free park initiative to at least five municipalities in Allegheny County.

Men's Health Needs Assessment: The Bureau will conduct a men's health needs assessment.

Lead Testing: The Bureau will provide childhood blood lead testing on site at both the immunization clinic and several WIC clinics specifically targeting uninsured and underinsured children.

BUREAU OF ENVIRONMENTAL HEALTH

The Bureau of Environmental Health has primary responsibility of implementing the Federal Clean Air Act in Allegheny County. The Air Quality program monitors the county's air quality; permits and inspects industrial and institutional sources of air pollution; and develops, implements, and enforces air pollution regulations to ensure that the region's air quality meets all federal, state, and local standards.

The Safe and Healthy Homes/Lead Poisoning program provides healthy home inspections, upon request, to eligible individuals to identify hazards including mold and moisture, ventilation, pests, radon, fall hazards, potential lead hazards and other safety issues.

The Housing and Community Environment program inspects the general environment at schools, residential facilities and other institutions. The program investigates citizen housing complaints related to health hazards, monitors and treats mosquito-breeding sites, and inspects and regulates public swimming pools, parks and other facilities. The program also does lead investigations to determine how a child may have gotten an elevated blood lead level.

The Food Safety Program inspects and permits all food facilities, including restaurants, groceries, and other food facilities. It also monitors and investigates complaints for food facilities.

The Plumbing Section inspects and permits new or modified residential and commercial plumbing installations to ensure compliance with the plumbing code, and handles the licensing of plumbers.

The Public Drinking Water program inspects and provides oversight of 71 public water systems, which serve 99% of county residents.

27 – DEPARTMENT OF HEALTH

BUREAU OF ENVIRONMENTAL HEALTH (continued)

The Recycling program oversees plans to make municipal recycling programs sustainable and conducts special events for hard-to-dispose items, such as electronics.

The Solid Waste Management program inspects and provides oversight of 46 facilities which include operating and closed landfills, waste processing facilities, material recovery facilities, and leaf/yard composting sites.

The Water Pollution Control program inspects and has oversight of all sewage treatment plants and sewage collection and conveyance systems in the county.

2018 INITIATIVES

Plumbing, Housing and Community Environment Software: Credit card payment capability will be achieved. The system will provide a database, workflow management, and point-of-sale capabilities, and improve management and customer responsiveness for the plumbing and housing programs. The program will complete an Allegheny County-Specific code book that integrates the Article15 codes into the current 2009 IPC format.

Asbestos: Increase asbestos compliance investigations by 20%. Complete an outreach to municipalities on asbestos requirements during renovations and demolitions.

Ambient Air Monitoring: Complete preparations for a new, extensive monitoring site at Lawrenceville.

State Implementation Plans: The Bureau will submit the state implementation plans to bring for SO₂ and finalize the plan for PM_{2.5} to bring each pollutant into compliance with federal standards.

Public Drinking Water/Solid Waste: The program will update all electronic databases/files and policies to improve efficiencies. The program will complete the County Solid Waste Management Plan, which is to be implemented on January 1, 2019.

Lead Investigation: Expand lead program: increase the number of families educated about the dangers of lead exposure, options to reduce it, and steps to mitigate consequences. Continue outreach and education for families with children who have confirmed blood lead levels between 5 and 9 ug/dl. Launch broader lead education campaign related to all sources to community members, health care providers and others, and expand strategies for prevention.

Food Safety: The program newly launched food safety advisory committee will develop protocols and procedures related to the food truck industry. The Food program will review Article III for revisions and submit to the Board of Health (BOH).

27 – DEPARTMENT OF HEALTH

BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY

The Bureau of Assessment, Statistics & Epidemiology has two Programs: Infectious Disease Epidemiology (IDE) and Chronic Disease Epidemiology (CDE). IDE tracks and mitigates every case of reportable disease in AC and uses this and other surveillance data to monitor for trends in and for potential outbreaks of disease. CDE is responsible for collecting, analyzing, and interpreting data on vital statistics, hospitalization reports, cancer incidence data that provides actionable information on a variety of conditions of public health importance and on the health status of County residents. Both programs work across the Department to maintain data and to aid efforts in disease mitigation. The data is used for management, evaluation and planning purposes.

2018 INITIATIVES

Disparities: Disseminate Health Equity Issue Briefs and monitor metrics associated with the Plan for a Healthier Allegheny.

Social Determinants Warehouse: Utilize the recently completed model of social determinants of health in Allegheny County to engage community stakeholders, analyze high risk communities, and initiate plans to reduce health inequalities.

Hepatitis C: Increase targeted testing for HCV in the community by using results from a survey of treatment providers.

Immunization: Expand surveillance of immunization coverage related to influenza, pneumonia, meningitis, HPV, and vaccine preventable childhood diseases to identify populations at risk for illness.

Environmental Health: Complete study of health in a community before and after operations of a Coking operation ceased. Complete and disseminate work on environmental justice communities.

Antimicrobial Resistance: Promote judicious use of antibiotics through education of providers and the public.

Lead: Enhance and improve blood lead level surveillance and monitoring of new universal lead testing regulation. Prepare and release a report on Lead in Allegheny County.

The Policy section analyzes and recommends policy actions at all levels of government and for the Health Department.

27 – DEPARTMENT OF HEALTH

BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS

The Bureau of Public Policy and Community Relations is responsible for the Emergency Preparedness and Response program which plans and evaluates response functions for public health emergencies and provides preparedness training for employees.

Additionally, the Public Information section manages media communications and the telephone center which processes citizens' complaints and provides answers to questions from consumers and businesses about the department's functions.

The legal team provides counsel and professional legal services for the Health Department.

2018 INITIATIVES

Opioid Overdose Prevention, Education, and Harm Reduction: The Bureau will support community-level response to the opioid epidemic by providing technical assistance and support to government partners and community organizations.

Lead Outreach and Regulation Implementation: The Bureau will lead an upgrade and expansion of public communications regarding the hazards of lead exposure in conjunction with the implementation of universal lead testing for Allegheny County children.

Support Live Well Municipalities: Support the Live Well Allegheny learning collaborative to provide municipalities with technical assistance on policy to support health in all policies.

Plan for a Healthier Allegheny Progress Monitoring: Work will continue to address the priorities of the Plan for a Healthier Allegheny (access, chronic disease risk behaviors, maternal and child health, environment, mental health and substance abuse) in accordance with the workgroups and as outlined in the plan.

BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES

The Bureau of Administration and Other Support Services performs all administrative functions related to the Health Department. This includes budget, accounting, and payroll; computer services; maintenance operations; facility improvements; and safety protocols for all facilities occupied by the Health Department.

The Human Resources department administers the Health Department's merit system, which is used for the recruitment, testing, selection and advancement of employees.

The Bureau's Fee and Permit section collects fees and issues licenses to facilities regulated by the department.

The Pittsburgh Health Corps program places AmeriCorps members in host sites throughout the county to connect populations in need with health education and services.

27 – DEPARTMENT OF HEALTH

BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES (continued)

The Public Health Laboratory provides testing services for the diagnosis of various sexually transmitted infections; performs serological studies to confirm protection against measles, mumps, rubella, and chicken pox; conducts testing to diagnose rabies in animals; performs microbiologic testing of food; performs testing of water samples; performs confirmatory identification studies on isolates submitted by hospital laboratories located in the county; performs cultures on autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis and bacteremia; performs environmental cultures for the detection and enumeration of Legionella; conducts drugs of abuse and alcohol testing for county Courts and programs; maintains a biosafety level three laboratory certified for working with select biological agents by the Centers for Disease; and provides laboratory testing data to all of its partners.

2018 INITIATIVES

Credit Card Functionality: Install uniform credit card functionality across all revenue producing departments including ability to pay in person, online and in the field.

Elimination of All Paper Based Forms: to be replaced with electronic forms housed on Health Department Intranet page.

Monitor Revenue and Costs: Develop operating metrics/key performance indicators for key program service departments to monitor both revenues and costs against applicable benchmark data.

Perform Assessment of Clinical Billing: Work with all programs to assess billing potential within existing programs.

Relocation: Permanent relocation of TB program, temporary relocation of Food program.

Enhance Leadership: Develop Leadership Training Curriculum to further develop management skills of first line managers and supervisors.

Creation of Laboratory Response Network for Biological Threats Preparedness (LRN-B)

Reference Laboratory: Work with Centers for Disease Control in creating an LRN-B Reference Laboratory within the ACHD Public Health Laboratory System. The LRN-B Reference Laboratory will provide testing for high priority agents and provide outreach to sentinel clinical laboratories, first responders, and other partners (e.g., Federal Bureau of Investigation).

Implement Point-of-Care Testing for Blood Lead Levels: Work with ACHD partners (Infectious Diseases Program and Women, Infants and Children Program) in implementing point-of-care clinical laboratory testing within the Public Health Laboratory System for the measurement of blood lead levels in children residing in the county.

Provide Automated Measurement of RPR Titers for Syphilis: Provide an automated assay for rapid (within 2 hours of specimen collection) measurement of RPR titers to aide in the diagnosis and treatment of syphilis in patients presenting for care at the new STD Laboratory location.

30 – JAIL

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	41,424,716	42,930,801	44,173,564
Fringe Benefits	15,924,163	16,079,800	16,864,936
Supplies	4,645,249	4,086,150	7,360,678
Materials	228,915	277,914	198,400
Repair & Maintenance	219,180	321,500	327,420
Fixed Assets Cost	80,228	150,000	120,000
Services	17,927,129	18,549,960	15,338,090
Expend Recovery	-3,134,185	-3,940,000	-2,723,829
Expenditure	77,315,395	78,456,125	81,659,259
Revenue			
Charges for Services	25,430	12,000	84,000
Federal Government Revenue	1,031,464	2,010,000	1,502,200
Misc Receipts Revenue	1,247,535	1,490,000	1,375,000
Revenue	2,304,429	3,512,000	2,961,200

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.

30 – JAIL

DESCRIPTION OF SERVICES

Built in 1995, ACJ is a high-rise direct supervision jail located in downtown Pittsburgh. Incarcerated individuals are housed at the ACJ facility, with a capacity of 3,156 inmates, and at four alternative housing facilities, which together can hold an additional 335 inmates. The average daily population of the ACJ is approximately 2,300, and ACJ completes over 25,000 intakes annually. The average length of incarceration is 80 days for females and 126 days for males.

When law enforcement agencies bring an individual to the ACJ, he/she is first searched for contraband and are medically cleared by a qualified healthcare professional to determine provision of care prior to placement in the ACJ. Next, they are booked, identified, and interviewed by pre-trial services. Pre-trial services makes a recommendation to the judge for bail or detention. Pre-arraignment hearings take place with the judge via video conference where the determination is made for bail or placement. After pre-arraignment, the individual is taken to the processing center where they are allowed to make phone calls and are held until the bond is paid. If they are to be placed in ACJ, they are medically evaluated, showered, and given an orientation package, including clothing. At this time, incarcerated individuals are sent to a classification pod where they will be assessed. Based on their classification status, they will be transferred to their respective housing units: maximum, medium, and minimum.

ACJ provides a variety of services to inmates, a description of these services is included below:

Healthcare Services: The ACJ, in partnership with Allegheny Health Network, provides for all the physical and mental health needs of the inmate populations with the goal to ensure quality health care for all.

Substance Abuse Services: The ACJ provides drug and alcohol intervention programs to incarcerated individuals. Program pods provide drug and alcohol education services for 75 men 24 women. Out-patient counseling services are available for both genders outside the pods. Inmates placed in Alternative Housing also have access to drug and alcohol treatment services at all levels.

Education: The ACJ provides a wide range of educational opportunities for incarcerated juveniles and adults. Inmates are offered a variety of education classes provided by the Allegheny Intermediate Unit that help them prepare for and obtain their GED. For students who have a GED or High School Diploma, classes are offered to prepare them for employment post-release. The classes offered include:

- Basic Math and Reading
- GED Prep
- GED Testing
- Pre-Apprenticeship
- Computer Literacy
- Creative Writing through a partnership Chatham University

Inmate Tablet Program: Jail Education Solutions/EDOVO provides participating inmates at the ACJ with self-paced learning tools on tablets to prepare them for their return to society.

30 – JAIL

DESCRIPTION OF SERVICES (continued)

Re-entry Program: As a joint effort with the Jail Collaborative, a partnership between the Department of Human Services, the Health Department and the ACJ, this program provides pre and post-release services to men and women serving a county sentence in the ACJ or an alternative housing facility. Participants have access to all the offered education services, Thinking for Change (a cognitive behavioral treatment program), parenting and relationships classes, and enhanced opportunities for family connections and career development. Career development opportunities include machining and culinary programs that continue after release. Participants of the re-entry program live on the re-entry pod while at the ACJ.

Foundation of HOPE: The HOPE Pre-Release and Aftercare programs are inter-faith, faith-based, rehabilitative programs which 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. The program is provided by the Chaplaincy of Christian Associates.

Alternative Housing: The ACJ works with the courts to allow the placement of low-risk inmates in alternative housing. At the alternative housing, residents are assessed to determine their needs and are provided with opportunities to prepare for successful reintegration into the community. Residents have access to services at outside facilities and the ability to work. All individuals in alternative housing remain under the supervision of the ACJ Warden.

Discharge and Release Center: Releases are processed through the Discharge and Release Center (DRC). Before release, the Center provides voluntary supportive services to individuals that include a free phone call, referral to a homeless shelter, free bus ticket, and weather appropriate clothing.

2018 INITIATIVES

Online Training: ACJ is implementing a cloud based learning solution to help employees meet regulatory training requirements and minimize the budget impact of training. This tool will help elevate the commitment to learning and provide ACJ employees a platform to achieve training objectives.

Increased MAT Services and Overdose Prevention: The ACJ will increase access to care options for the substance abusing population. In collaboration with community providers, healthcare department members will make referrals for medication assisted treatment services to include: Vivitrol, Methadone, and Suboxone programs in the community. For alcohol/opiate dependent candidates, eligible participants will be provided a Vivitrol injection prior to release. Additionally, on-site education will be provided for the incarcerated population to understand and recognize the symptoms of overdose and Naloxone will be provided for those being released in the community.

Mental Health Program Changes: ACJ Mental Health Staff will increase the number of psychoeducational groups on the Mental Health Units.

31 – DEPARTMENT OF POLICE

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	23,770,728	23,712,560	25,554,564
Fringe Benefits	7,256,147	7,010,366	7,757,508
Supplies	181,930	215,249	233,000
Materials	5,433	8,500	0
Repair & Maintenance	103,488	159,430	157,200
Fixed Assets Cost	37,510	48,854	61,900
Services	883,323	1,033,505	1,319,820
Expend Recovery	-1,545,367	-730,000	-940,000
Expenditure	30,693,192	31,458,464	34,143,992
Revenue			
Charges for Services	10,348,482	12,033,000	12,123,860
Misc Receipts Revenue	12,644	20,000	10,000
Revenue	10,361,126	12,053,000	12,133,860

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.

31 – DEPARTMENT OF POLICE

DESCRIPTION OF SERVICES

The Department of Police patrols large county properties, provides security at county facilities, investigates all criminal activity which occurs on county-owned property, and provides assistance to local police departments and criminal justice agencies within Allegheny County. The department is accredited by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC Accreditation), one of only 101 accredited police agencies within the Commonwealth (out of 1,200 police departments statewide).

As part of its investigations, 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.

The department's police training academy provides Act 120 Police Officer Certification to two classes of police trainees per year. In addition to hosting mandatory and elective in-service training classes, the academy provided Act 180 Recertification and Firearms Qualification training to 15,650 individuals in 2016 for Allegheny County and surrounding county agencies, including many state and federal agencies.

The department has three primary divisions:

Uniformed Police: Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport, and the County Airport. Officers also provide contracted full-time police coverage to select municipalities in the county. 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 or the Shuman Juvenile Detention Center. In 2016, our detectives initiated approximately 3000 new investigations.

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

31 – DEPARTMENT OF POLICE

DESCRIPTION OF SERVICES (continued)

The department also has thirteen specialized county police units:

Audio And Video Forensic Unit: This unit processes audio, video and digital image evidence by using equipment with the highest quality forensic analysis computer systems. The unit consists of one detective 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) Team: Provides for the safe rendering of various types of explosive devices, including military ordnance, and conducts post-blast investigations for possible criminal prosecution. The eight members of the EOD Team respond to approximately 170 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 is able to identify, remove, disarm, explode, collect as evidence, and transport explosive devices, as well as conduct post-blast investigations.

Explosive Ordnance Disposal K-9: The department maintains five EOD K-9 teams to perform approximately 3,600 searches per year. The teams respond to calls within the Pittsburgh International Airport for bomb threats as well as searches involved with visiting dignitaries.

Detention Services: This unit enhances the effectiveness within District 1 (Airport) by maintaining two detention cells with video cameras that are utilized by traveling personnel transporting prisoners through the Pittsburgh International Airport.

Narcotic Detection K-9: The department maintains one team to conduct searches of areas, homes, packages and vehicles. Additionally, they assist other law enforcement in Region 13 in conducting searches and in the execution of search warrants.

Special Weapons and Tactics Team (SWAT): This team 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 a separate unit made up of patrol and investigative officers who work hand in hand with the SWAT Team. The teams responded to 20 full callouts in 2016.

Mounted Patrol: The Department Mounted Unit currently consists of 10 horses and 13 riders to provide patrol on horseback, rugged terrain search and rescue capabilities, and visible presence at special events.

Motorcycle Detail: 14 certified motorcycle patrol officers work in all weather and are assigned to each district to work traffic control, conduct police escorts, participate in parades, and conduct patrol duty.

Community Awareness Program: This unit conducts approximately 360 events per year, reaching 65,000 people, 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.

31 – DEPARTMENT OF POLICE

DESCRIPTION OF SERVICES (continued)

Bicycle Patrol Unit: The department utilizes ten 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 state and municipal partners. The unit is on pace to successfully extract information from more than 1400 devices in 2017.

Motor Carrier Safety Assistance Program (MCSAP): Four specially trained officers engage in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations. In 2016, the unit conducted 814 inspections, uncovered almost 200 safety violations, and placed 169 commercial vehicles and/or trailers out of service.

2018 INITIATIVES

Ballistic Vest Program: The department will purchase and replace 145 ballistic vests, as required by labor contract, for daily wear by our officers and detectives.

Revised Testing and Hiring Practices: As part of the county's ongoing commitment to diversifying its workforce, the agency will work with the Department of Human Resources and subject matter experts to reevaluate current entry level testing procedures, including conducting job analyses, with the ultimate goal of increasing the number of candidates from groups traditionally underrepresented in the agency's workforce.

In-Car Dash Camera Systems: The ACPD will continue the initiative, launched in 2016, to install additional in-car camera systems in each marked vehicle added to our fleet.

Police Data Analysts: With the assistance of a DOJ JAG grant in 2017, the department hired two Police Data Analysts. In 2018, we will take full advantage of this analytical/intelligence resource to efficiently track, monitor and deploy our various patrol and investigative assets, and to assist in the collection and analysis of criminal intelligence.

Crisis Intervention Training (CIT): To date, approximately 50% of all ACPD officers have received CIT, enabling them to better recognize and serve citizens who may be suffering from mental health or emotional disorders. In 2018, we expect to train an additional 40-50 officers in these important techniques.

32 – DEPARTMENT OF SHUMAN CENTER

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	5,632,096	5,812,424	6,170,904
Fringe Benefits	2,860,093	2,886,656	3,176,952
Supplies	165,600	167,042	163,084
Materials	44,819	48,696	33,050
Repair & Maintenance	22,637	50,250	54,150
Fixed Assets Cost	63,321	32,935	34,100
Services	1,176,276	1,424,103	1,178,407
Expenditure	9,964,842	10,422,106	10,810,647
Revenue			
State Rev Pennsylvania	6,407,562	6,466,470	6,696,158
Misc Receipts Revenue	177	55,000	73,000
Revenue	6,407,739	6,521,470	6,769,158

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

Shuman has capacity for 120 residents, as well as partnerships with other local agencies to house any overflow. Each year, roughly 2,300 youths (including repeats) are admitted to the facility. Shuman is a short-term facility: residents typically stay at Shuman for less than two weeks before their court hearing, which could result in release or placement at a community agency.

32 – DEPARTMENT OF SHUMAN CENTER

DESCRIPTION OF SERVICES (continued)

Safety and Security: Shuman Center is designed to maintain secure environment to ensure the safety of residents and staff. Shuman staff protect residents from physical harm, intimidation, and all forms of abuse. Staff observe and supervise residents, constantly monitoring their temperament and intervening as necessary. They also routinely inspect the physical plant in order to prevent escapes and meet the obligation to protect the community. This division employs chiefs, wing supervisors, and roughly 70 youth care workers.

Education: Residents continue to attend classes during their stay to ensure they stay on top of their studies. Educational services are provided by Allegheny Intermediate Unit (AIU), a regional education service agency established by the Pennsylvania Department of Education. Classes are held Monday through Friday in Shuman Center. AIU teachers receive safety and crisis management training from Shuman staff, and AIU's principal meets regularly with Shuman management to report on progress and challenges.

Health Services: The primary purpose of Health Services is to promote good health in the institution through a staff of health care experts whose chief concerns are to identify threats to health, provide health education and train staff. A basic goal of Shuman Center is to guarantee the health and safety of residents while they are detained. Health services is committed to meeting this goal by providing health services and setting professional health standards. This division employs a Health Services Manager, Health Service Assistant, two fulltime RNs, and several part-time and daily RNs.

A staff of registered nurses and a team of pediatricians are responsible for obtaining pertinent medical history information, performing medical examinations, diagnosis and treatment, and/or referring residents to other health care facilities. A consulting psychiatrist oversees all psycho-tropic medications, and mental health emergencies. A dentist performs oral examinations each week to determine which residents require urgent dental attention. A consulting pharmacist directs the ordering and storage of medications. All health professionals consult with the manager of health services in planning and implementing health care at Shuman Center. The health services staff shall focus on issues relevant to high risk adolescents in an institutional setting, such as: contagious diseases and epidemics in the larger community, dangerous behavior, and other morbidity trends among adolescents.

32 – DEPARTMENT OF SHUMAN CENTER

DESCRIPTION OF SERVICES (continued)

Residential Services: The purpose of Residential Services is to develop a therapeutic environment designed to assist youth in adjusting to detention. The division employs a case manager and case worker. Goals and responsibilities include:

- Orienting each new resident to Shuman policies and procedures;
- Consulting with staff on observations, interpretations and management of resident behavior;
- Serving as a focal point in the exchange of information about residents between detention and probation staffs;
- Coordinating student internships and community volunteer programs;
- Residential Services interacts with families, the courts, and other agencies to determine appropriate placement for any juveniles who are found delinquent.

Recreation: The purpose of the Recreation Program is to provide residents access to positive, healthy release from the pressures of confinement. Programs include sports, arts and crafts, canteen, games, social events, special events, and opportunities to earn privileges and to participate in a range of activities because of good behavior.

Recreation staff are responsible for planning, organizing and supervising activities. They manage activities in the gym and canteen, and on the playground. They also manage arts and crafts and special events. Activities are available to all residents with limitations on participation permitted in instances of unacceptable behavior or risk of threat to security and safety.

Recreation staff make every effort to provide opportunity for a minimum of 40 minutes of strenuous physical exercise and forty minutes of planned free time during school days, with an additional forty minutes of strenuous physical exercise when school is in recess.

Nutrition: Shuman's policy is to promote resident wellness by encouraging healthy food choices and physical activity, and by providing a good nutrition program that meets the National School Lunch Program requirements. To ensure Shuman Center exceeds the National School Lunch Program requirements, Shuman has contracted with a private company to supply all the center's meals, including snacks. Residents can also learn how to grow their own food by volunteering at the on-site community garden.

32 – DEPARTMENT OF SHUMAN CENTER

2018 INITIATIVES

Maintaining PA Department of Human Services Licensing – Continue to provide secure custody of juveniles in our care by:

- Increase staff training specifically by utilizing therapeutic techniques and tools.
- Develop mental health services to be provided to residents to include new assessments and on-going mental health treatments.
- Implement a computerized incident report management system .

Programming for Residents – Continuous Engagement

- Continue to seek out and provide award winning programming for residents.
- Examine ways to appropriately seek alternative funding for resident services and needs in the areas of therapeutic, educational, technological, and career building programming.

Increase Facility Utilization – Continuous Engagement

- Continue to maintain the physical plant condition of our facility to create a safe, inviting and professional atmosphere for residents, staff, and guests.
- Continue to research the possibility of creating units with alternative programming and other identified population needs of the Juvenile Court system.

33 – DEPARTMENT OF EMERGENCY SERVICES

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	1,182,973	1,193,584	1,343,048
Fringe Benefits	476,025	481,740	480,914
Supplies	121,544	199,820	139,250
Materials	6,043	48,200	15,250
Repair & Maintenance	30,674	89,440	45,000
Fixed Assets Cost	75,948	143,688	166,150
Services	3,599,859	3,332,730	3,412,938
Expend Recovery	-29,952	0	0
Expenditure	5,463,114	5,489,202	5,602,550
Revenue			
License & Permit Revenue	20,510	107,200	438,200
Charges for Services	905	251,200	2,000
Misc Receipts Revenue	26,858	0	35,000
Revenue Transfer Revenue	6,294	10,000	10,000
Revenue	54,567	368,400	485,200

MISSION STATEMENT

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

33 – DEPARTMENT OF EMERGENCY SERVICES

DESCRIPTION OF SERVICES

The Department of Emergency Services provides crucial support to local residents and governments during emergencies and other events. The department is made up of five divisions: Emergency Management, 9-1-1 Communications, Emergency Medical Services, 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 five divisions, the department coordinates with Allegheny County Emergency Services (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 (HAMMR), Foam, Search and Rescue (SAR), Swiftwater/Flood, Decontamination/Rehabilitation, Community Animal Response Team (CART), and Special Hazards Response Team. Emergency Services Department 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.

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 Division to establish policy and direction to achieve overall safety in the county.

DEPARTMENT RELOCATION

Now that a location has been chosen, considerable attention and time will be applied to the planning and implementation of a transition of operations from our existing Lexington location to the new Hookstown Grade Road location. Plans for construction, technology and staff have been drafted and weekly meetings are in process. The mission of the transition will be to complete the relocation without any delay or loss of services at every level of our operations. This will be a mission critical goal at every level of our operations.

33 – DEPARTMENT OF EMERGENCY SERVICES

EMERGENCY MANAGEMENT DIVISION

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 the Allegheny County and its communities to a normal status as soon as possible from the effects of natural or man-made disasters.

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.

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 (LEMC) 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.

2018 INITIATIVES

With the new organizational changes in place, new initiatives and responsibilities will continue to be evaluated for each of the coordinator positions. Particular attention will be applied to outreach and communications with our respective agency partners locally and regionally.

Evaluation of the existing Emergency Operations Center (EOC) activation stages will be completed. The results of which will be further implemented into the design and configuration of the newly relocated Emergency Operations Center (Situation Room).

ACEMS Participation: The division will enhance the capabilities of Allegheny County EMS Council and improve the ability of ACEMS to respond through the Operational Support Team, the HAZMAT Medical Team, and the Critical Incident Stress Management Team.

33 – DEPARTMENT OF EMERGENCY SERVICES

9-1-1 COMMUNICATIONS DIVISION

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.

When Police, Fire, or Emergency Medical Services are necessary to protect life or property, it is crucial that the person answering an emergency call is trained and skilled in the techniques required to provide help over the phone and dispatch the needed assistance in a timely manner. The Allegheny County 9-1-1 Center has a skilled staff of approximately 230 Telecommunications Officers (TCOs) who answer calls 24 hours a day, seven days a week, providing important and immediate assistance to a caller during any emergency. The Allegheny County 9-1-1 Center receives approximately 3,350 calls per day. Through the 9-1-1 Communications Center the department dispatches 171 fire departments, 97 police departments, and 38 emergency medical service (EMS) agencies.

TCO's 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.

Department of Emergency Services current training program exceeds the minimum training standards for TCOs 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 Continuous Quality Improvement 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 (EMD) 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 Mobile Training Units and the Department of Emergency Services provides the 41 TCOs who rotate coverage to staff the vans for 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.

33 – DEPARTMENT OF EMERGENCY SERVICES

2018 INITIATIVES

National Accreditation: Allegheny County 9-1-1 Communications Division has begun the process of pursuing national accreditation as a 9-1-1 Communications Center through the Commission on Accreditation of Law Enforcement Agencies (CALEA). The purpose of the accreditation is to provide the 9-1-1 Center with a systematic process to review policies, practices and procedures. This process consists of maintaining compliance with the 218 professional standards set forth by CALEA. There are five main phases in the accreditation process: Enrollment, Self-Assessment, On-Site Assessment, Commission Review and Decision, and Maintaining Compliance and Re-accreditation. The department began the process in 2016.

MobileCOM Mobile Data Terminals (MDTs): Since the inception of Tiburon MobileCOM software in August 2010, there has been significant expansion in both the interest and use of Mobile Data Terminals (MDTs) in all facets of emergency services. Additional units will be put into service in 2018.

Allegheny County Radio Infrastructure: Allegheny County has, over the past several years, entered into an aggressive program of consolidating local and regional call taking and dispatch centers into a single public safety answering point (PSAP). Throughout this process, it has been the position of the county to assume responsibility for these communities' currently operating radio systems, a.k.a. their entire infrastructure, regardless of their vintage and overall condition. To comply with current standards for radio infrastructure, the division is working to update the system.

Backup Center: The division will identify and equip a new 9-1-1 backup center that meets the current and future operational needs of the consolidated 9-1-1 center.

Electronic Records Management: The division will continue to implement the Tiburon's Total Enforcement record management system (RMS). However, a replacement RMS system is being investigated.

Professional Development: The division will develop an ongoing professional development program for all division personnel.

33 – DEPARTMENT OF EMERGENCY SERVICES

OFFICE OF THE FIRE MARSHAL

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.

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

Fires are investigated through the Allegheny County Arson Response Team (ACART). It utilizes trained Fire Investigators, one Bureau of Alcohol, Tobacco & Firearms 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, Medical Examiner, and Crime Laboratory Office. The ACART Team works cooperatively with local municipalities in all aspects of the fire scene investigation and continues through the prosecution of the responsible individual.

2018 INITIATIVES

Professional Development: The Fire Marshal's Office will develop an ongoing professional development program for all division personnel.

Tank Inspection Program: The existing tank inspection program has been reviewed and updated with new proposed rates and schedules. These changes and increased standards will be enacted and further improved. A facility/tank inspector position has been added to the division for the purposes of maintaining records and inspecting new and existing fueling and fuel storage locations throughout the county, except for in the City of Pittsburgh.

33 – DEPARTMENT OF EMERGENCY SERVICES

FIRE TRAINING ACADEMY

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.

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.

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 in order to keep the highest level of technical skill and understanding. The academy trains approximately 8,000 fire and emergency personnel each year.

2018 INITIATIVES

Field Training Grounds: Several improvements were made to the fire training grounds in 2017. These include the replacement of the flashover simulator container, the addition of a vehicle fire simulator and a forcible entry prop. All of these improvements will aid in improved training that is safer for the instructors and the students.

Professional Development: The Training Academy will develop an ongoing professional development program for all division personnel.

35 – DEPARTMENT OF PUBLIC WORKS

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	10,421,013	10,749,505	10,980,865
Fringe Benefits	4,922,062	5,047,132	5,282,826
Supplies	858,394	1,118,500	1,021,500
Materials	1,575,998	2,156,607	1,884,500
Repair & Maintenance	110,102	87,100	27,000
Fixed Assets Cost	935,327	546,383	626,606
Services	6,714,233	6,493,004	7,499,953
Expend Recovery	-842,280	-825,000	-825,000
Operating Transfers In/Out	0	1,223,775	81,719
Expenditure	24,694,849	26,597,006	26,579,969
Revenue			
License & Permit Revenue	251,127	272,000	336,000
Charges for Services	7,350	11,000	10,000
Misc Receipts Revenue	106,094	104,300	51,000
Revenue	364,571	387,300	397,000

MISSION STATEMENT

The Department of Public Works is committed to providing the citizens of the county with world class infrastructure, maintenance and engineering services delivered in a timely, cost-effective and environmentally responsible manner. We are dedicated to our vision and core values.

DESCRIPTION OF SERVICES

The primary responsibility of the Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction and maintenance of major public assets. The department is accredited by the American Public Works Association (APWA) and is the only department in Pennsylvania with this distinction.

35 – DEPARTMENT OF PUBLIC WORKS

MAINTENANCE OPERATIONS DIVISION

The Maintenance Operations Division maintains more than 408 miles of roads and park drives and 533 bridges and culverts. The division improves county assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired to extend their useful lives until funds are available for major rehabilitation and reconstruction. The division is comprised of two primary sections: Road Operations and Fleet Management.

Road and Bridge Operations: The county has seven road operations districts, each with its own warehouse for a base of operations and equipment and supply storage. Services of the districts include road repairs, shoulder maintenance, vegetation control, snow removal and ice control, catch basin cleaning, and street sweeping. In addition to the road operations districts, the traffic section (traffic signs, banners, line painting 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 while being observed and monitored by the county Safety Team.

Fleet Management: This section maintains and services the county's approximately 725 vehicle and equipment fleet. This section oversees a cost-effective fuel purchasing program for fleet operations. Fleet Management ensures that county vehicles and equipment are safe, reliable, appropriate, economical, and minimize the county's carbon footprint. This 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. This division provides engineering and management services for the construction and rehabilitation of county roads and bridges using the most economical engineering technologies and environmentally sensitive methods and materials. In addition, the division is responsible for inspections, right-of-way management and permitting.

ACCOUNTING AND ADMINISTRATION DIVISION

This division plans, directs and manages fiscal, payroll, purchasing, operating and capital budgets, reimbursements, and policies and procedures for the department. In addition, the division oversees the activities required to maintain accreditation through the APWA.

35 – DEPARTMENT OF PUBLIC WORKS

2018 INITIATIVES

Employee Safety: Work with county Safety Team to update and renew its departmental safety program and manual to ensure continued compliance with state and federal standards and regulations. The goals of the Safety Team for 2018 are to reduce injuries by 10%, continue the safety awareness campaign by offering hands on training and tool box talks, and provide enhanced supervisor safety training.

Training: The department has two employees certified as Bituminous Field Technicians through the Northeast Center of Excellence for Pavement Technology (NECEPT) and will consider up to two additional employees to be certified in 2018.

Major Projects: In 2018, the county will have a goal to pave over 40 miles of roadway. Construction will continue on the Andy Warhol (7th Street) Bridge Project with the estimated completion being late 2018. Construction will begin on the Philip Murray (S. 10th St) Bridge in early 2018 and is anticipated to be complete in late 2018.

Partnerships: The department will maintain partnerships with 29 municipalities and the City of Pittsburgh for snow and ice removal based on the new agreements that were renewed in 2016. The timeframe of the new agreements span November 2016 – March 2020.

American Public Works Association (APWA) Reaccreditation: The APWA's accreditation program provides a means of formally verifying and recognizing a public works agency for compliance with recommended best practices as set forth in the Public Works Management Practices Manual. It is a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices and industry standards.

Snow and Ice Control Technology: The department will work towards the utilization of new technology on trucks for salt distribution for snow and ice control.

Permits: The department will continue to ensure quality of work done by outside entities on county owned roads, while maintaining organized and detailed documentation for reference and tracking purposes.

Municipal Separate Storm Sewer Systems (MS4) Program: The department will strive to promote public education, outreach and public involvement and participation in the Pennsylvania Department of Environmental Protection five-year permit for storm water runoff. This program monitors the quality of the storm water systems and resolves any issues. The internal program is used to minimize the pollutants that we discharge.

Cooperative Education: The department will be partnering with the University of Pittsburgh's Swanson School of Engineering's cooperative education program. This opportunity will give the students in-depth work experience while providing cost-effective means of hiring new talent into the Public Works Department.

37 – DEPARTMENT OF PARKS

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	7,826,625	8,175,494	8,430,780
Fringe Benefits	3,313,247	3,070,839	3,454,641
Supplies	642,458	696,952	675,400
Materials	686,006	569,286	567,500
Repair & Maintenance	148,674	164,200	160,000
Fixed Assets Cost	361,283	179,896	122,000
Services	3,518,468	4,376,462	4,362,049
Expend Recovery	-1,394	0	0
Operating Transfers In/Out	-970,181	0	0
Expenditure	15,525,186	17,233,129	17,772,370
Revenue			
Charges for Services	5,027,735	4,963,315	5,209,339
Local Units Revenues	19,810,114	20,206,000	20,812,500
Misc Receipts Revenue	673,295	1,983,417	2,655,325
Revenue	25,511,144	27,152,732	28,677,164

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 12,038 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 programs, leagues, and volunteer opportunities. The county parks system strives to be one of the top amenities in the county, able to attract and retain residents and improve the overall quality of life for the region.

37 – DEPARTMENT OF PARKS

DESCRIPTION OF SERVICES (continued)

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

- North Park (3,010 acres)
- South Park (1,999 acres)
- Settler's Cabin Park (1,589 acres)
- Deer Lakes Park (1,180 acres)
- Round Hill Park (1,101 acres)
- Boyce Park (1,096 acres)
- White Oak Park (810 acres)
- Hartwood Acres (629 acres)
- Harrison Hills Park (500 acres)

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 of the county parks offer basic recreation opportunities that include passive and active recreation. Among the amenities at North Park are a 62-acre lake, zip-line and golf course. South Park is home to a game preserve with a herd a buffalo, the county Fairgrounds, a BMX track and 27 holes of golf. Round Hill Park has an exhibit farm; White Oak Park has unique natural habitats; Boyce Park is home to a ski slope and wave pool; Deer Lakes has three fishing lakes; Harrison Hills offers nature programs and spectacular views of the Allegheny River; Settler's Cabin's attractions include 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 residents of Allegheny County both in the parks and throughout the entirety of the county. The county park ranger provide crucial frontline visitor services by assisting park patrons with orientation, regulation information, and impromptu education and interpretation.

In addition to these services, the park rangers provide weekly educational and interpretive programming which highlight the natural and cultural resources of the Allegheny County parks. The park rangers also coordinate regular volunteer projects and have begun to take charge of the parks trail system management through trail design and assisting in the maintenance of the trail resource with our partners in Trail PGH.

The Allegheny County park rangers are expanding the reach of the county parks message of conservation and outdoor recreation through 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.

37 – DEPARTMENT OF PARKS

DESCRIPTION OF SERVICES (continued)

Parks maintenance workers strive to keep over 12,000 acres of parkland in pristine condition. Their work includes everything from cleaning shelters and mowing grass to maintaining two ice rinks, four pools, three golf courses, about 300 rentable facilities (ballfields, shelters, and buildings) and a working farm.

The Parks Department works to preserve the natural beauty and health of wild spaces within the parks. This includes removing invasive species. Additionally, Trail Pittsburgh maintains and insures 180 miles of trails.

The Parks Department offers hundreds of classes and workshops throughout the year. Many of these classes are offered in partnership with local organizations; others are taught by county naturalists and park rangers. The department will continue to grow the diversity of programming and recreational opportunities within the Parks.

In addition, nonprofit organizations, such as youth and adult sport leagues, Family House, the Pittsburgh Symphony, the Pittsburgh Botanic Garden and others, utilize park facilities for their operations, programming and fundraising events.

2018 INITIATIVES

Further Expand Programming: Our offerings of programs have increased dramatically over the last year, but we still feel there is plenty of room to grow in the number and diversity of the programs offered.

Capital Project Improvements: The Parks Department will continue to address deferred maintenance issues, including repairing facilities and replacing playgrounds. We will also be adding additional park amenities including restrooms.

Forestry Management: The Parks Department will continue to manage tree diseases affecting the Parks including Emerald Ash Borer, Hemlock Woody Adelgid, and Oak Wilt. The newly created Parks Forestry crew will begin working throughout the year, prioritizing trees in high risk areas. We are working with the Western PA Conservancy and the Allegheny County Parks Foundation to complete ecological assessments in each park. Meadow and trees will be strategically planted according to the findings in the ecological assessments.

New Signage: With funding from the Allegheny County Parks Foundation, the Parks Department will continue to strategically replace all signage in the parks. The new signs will have a standardized look and create a stronger identity for the county parks.

38 – DEPARTMENT OF FACILITIES MANAGEMENT

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	10,383,324	11,004,457	11,565,535
Fringe Benefits	4,911,414	5,135,981	5,344,575
Supplies	135,541	208,092	193,750
Materials	190,436	241,401	238,500
Repair & Maintenance	10,771	8,750	23,750
Fixed Assets Cost	39,926	61,608	30,000
Services	4,783,480	4,847,123	4,934,700
Expend Recovery	-884,013	-850,000	-850,000
Expenditure	19,570,879	20,657,412	21,480,810
Revenue			
Charges for Services	188,020	186,900	186,900
Revenue	188,020	186,900	186,900

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 12,000 acres of county park land. The department also provides maintenance and continuous upgrades to the Kane Regional Centers to insure a safe environment for the residents.

38 – DEPARTMENT OF FACILITIES MANAGEMENT

DESCRIPTION OF SERVICES (continued)

To fulfill this responsibility, the department operates with three divisions:

- **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 into construction. Contract drawings and specifications are reviewed to make sure they meet the county's needs. Project Management works towards minimizing expenses while keeping projects on schedule.
- **Maintenance Operations:** This division houses all of the building trades, custodial services, moving services as well as parking lot services for the day-to-day maintenance and repairs within county-owned 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:** 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. Illustrations of this commitment to efficiency and professionalism is embodied in the Office of Sustainability and Office of Safety. Sustainability promotes comprehensive practices within the county government through countywide policies, programs and green projects resulting in significant reductions in energy and water use. Safety is tasked with promoting and implementing occupational safety programs across all county departments designed to improve the safety of employees as well as the public at large.

38 – DEPARTMENT OF FACILITIES MANAGEMENT

2018 INITIATIVES

Sustainability and Energy Efficiency Projects: Facilities Management is planning several sustainability initiatives to reduce waste and improve efficiency, including:

- Continue to expand the recycling program with the goal of raising the diversion rate to at least 60% in each county-owned building.
- Partnering with the Parks Department to institute a recycling program in the county parks.
- Continue to implement the LED lighting retrofit program in various county-owned buildings. This program reduces energy consumption from lighting by more than 60%.
- Continue the Compost Tea on South Park's golf course greens to reduce chemicals used and improve environmental friendliness of the golf course.
- Continue to monitor energy and water usage to work towards meeting 2030 goals.

Capital Project Process Improvements: Facilities Management will work to reduce the cost and time of capital projects by increasing the use of in-house staff to complete capital construction projects thus enabling more projects to be completed. The department will also purchase an architectural design software application to improve design performance.

Custodial Service Improvements: This initiative will continue the process of the janitorial services to be more uniform and controlled while improving results through the use of newer equipment, including Kaivac cleaning systems and walk-behind burnishers. Procedures will include continuous use of a checklist so that all work is completed correctly. Increasing the follow-up by management to ensure all employees are following procedures and looking at ways to improve service to customers. Facilities Management will expand its custodial services to other departments. The recent successes of providing custodial services to departments previously performed separate from Facilities Management has resulted in better and more consistent performance at lower costs.

Preventive Maintenance Process: Facilities Management plans to create a more comprehensive preventive maintenance (PM) process to reduce issues that would result in costly emergency repairs. This process will be used in conjunction with the new City Works program to provide alerts when Preventative Maintenance is due on equipment. For example, boiler PM in the late summer and air-conditioning in the late winter. Preventive maintenance of major HVAC equipment will keep the unit's operating efficiently, extend their useful lives and allow the department to schedule repair or replacement during off-season months when the units are not in operation. Facilities Management has assumed preventive maintenance efforts previously performed by other department personnel. Consolidating these tasks within Facilities Management has resulted in performance improvements and cost reductions. The Department of Facilities Management will continue to expand this PM process for all county agencies that we service.

45 – NON-DEPARTMENT REVENUES

	2016 Audited Actuals	2017 Adopted Budget	2018 Recommended Budget
Revenue			
Fund Balance	0	4,387,500	5,520,272
Tax Revenue	451,841,604	453,592,424	471,761,295
Charges for Services	987,209	988,500	1,005,000
Local Units Revenues	9,697	15,000	0
State Rev Pennsylvania	11,597,535	9,554,000	9,850,000
Federal Government Revenue	333,467	324,498	336,000
Misc Receipts Revenue	5,510,461	5,745,755	8,071,963
Revenue	470,279,973	474,607,677	496,544,530

Revenue Area	2017 Adopted	2018 Recommended
Real Estate Taxes (Net of Tax Refunds)	354,134,717	367,108,014
Sales and Use Tax	48,288,620	49,225,200
Alcoholic Beverage Tax	37,968,769	42,042,881
Rental Vehicle Tax	7,306,520	7,135,200
2% Gaming Host Fee	5,400,000	5,600,000
Liquid Fuels Tax	4,100,000	4,300,000
Hotel/Motel Rental Tax	4,000,000	4,000,000
Vehicle Registration Fee	4,904,000	5,000,000
Indirect Cost Recovery	965,000	970,000
Interest Earnings	710,700	2,807,500
Public Utility Realty Tax	550,000	550,000
Tax Exempt Property Payments In Lieu Of Taxes	493,798	650,000
Qualified Energy Conservation Bond Reimbursement	324,498	336,000
Supersedeas Fund Reimbursement	230,000	230,000
Excess Workers' Compensation Reimbursement	175,000	175,000
COBRA Receipts	182,200	273,000
Sale of Property	25,000	50,000
Use of Fund Balance	4,387,500	5,520,272
Operating Transfers In/Out (Net)	350,000	375,000
All Other Combined	111,355	196,463
Total Non-Department Revenues	474,607,677	496,544,530

46 – NON-DEPARTMENT EXPENDITURES

	2016 Audited Actuals	2017 Adopted Budget	2018 Recommended Budget
Expenditure			
Personnel	600	0	0
Fringe Benefits	1,390,024	1,202,690	1,052,690
Services	9,395,408	11,292,118	11,823,140
Debt Service	292,148	359,000	359,000
Contingency	22,100	25,000	25,000
Expenditure	11,100,280	12,878,808	13,259,830

Expenditure Area	2017 Adopted	2018 Recommended
Tax Increment Financings	4,900,000	4,800,000
Constable Fees	2,900,000	2,900,000
Judgments & Losses	850,000	1,316,022
Unrecovered Fringe Benefits	1,202,690	1,052,690
Post Employment Benefits - Life Insurance	950,000	950,000
Property Insurance	650,000	650,000
Contracted Services General	230,000	395,000
Standby Credit Facility / Remarketing Fees	300,000	300,000
Other Insurance	175,000	175,000
Liability Insurance	150,000	150,000
Miscellaneous Services	125,000	125,000
Employee Related - Miscellaneous	112,118	112,118
Legal Counsel	100,000	100,000
Tuition Reimbursement	75,000	75,000
County Dues	50,000	50,000
Rating Agency / Trustee Annual Fees	30,000	30,000
Other Prior Years' Bond Issuance Expenses	29,000	29,000
Televising Contingency	25,000	25,000
All Other Combined	25,000	25,000
Total Non-Department Expenses	12,878,808	13,259,830

47 – DEBT SERVICE

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Debt Service	66,860,543	71,978,992	71,945,576
Operating Transfers In/Out	-1,009,250	0	0
Expenditure	65,851,293	71,978,992	71,945,576

2018 Debt Service by Issue and Fund Source

Bond/Note Issue	Year <u>Issued</u>	Principal <u>Payments</u>	Interest <u>Payments</u>	Grand <u>Total</u>
Gen. Oblig. Bonds Series C-50 *	2000	-	745,500	745,500
Gen. Oblig. Bonds Series C-51 *	2000	-	289,100	289,100
Gen. Oblig. Bonds Series C-59B	2007	3,785,000	1,666,813	5,451,813
Gen. Oblig. Bonds Series C-64	2010	552,059	586,562	1,138,621
Gen. Oblig. Bonds Series C-65	2011	3,815,000	2,002,581	5,817,581
Gen. Oblig. Bonds Series C-66	2011	1,625,000	166,937	1,791,937
Gen. Oblig. Bonds Series C-67	2011	2,015,000	1,969,475	3,984,475
Gen. Oblig. Bonds Series C-68	2011	-	1,122,548	1,122,548
Gen. Oblig. Bonds Series C-69	2012	5,000	2,469,013	2,474,013
Gen. Oblig. Bonds Series C-70	2012	5,000	5,627,300	5,632,300
Gen. Oblig. Bonds Series C-72	2013	150,000	1,886,731	2,036,731
Gen. Oblig. Bonds Series C-73	2014	21,200,000	2,689,750	23,889,750
Gen. Oblig. Bonds Series C-74	2014	-	2,948,563	2,948,563
Gen. Oblig. Bonds Series C-75	2016	1,640,000	9,655,900	11,295,900
Gen. Oblig. Bonds Series C-76	2016	-	3,199,344	3,199,344
SEA, Authority Bonds Series A	2005	122,500	4,900	127,400
Total Debt		34,914,559	37,031,017	71,945,576

* - Adjustable Rate Demand Bonds

48 – DEPARTMENT OF JUVENILE COURT PLACEMENT

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	4,069,813	4,551,125	4,346,361
Fringe Benefits	1,794,871	1,915,234	1,847,129
Supplies	414,564	399,100	430,000
Materials	370	1,000	500
Repair & Maintenance	33,194	42,500	36,250
Fixed Assets Cost	3,934	20,750	71,500
Services	22,929,383	25,567,475	26,234,828
Expend Recovery	-1,023,334	-1,178,640	-1,094,391
Contributed Services	1,023,334	1,178,640	1,094,391
Expenditure	29,246,129	32,497,184	32,966,568
Revenue			
Charges for Services	61,350	65,000	155,003
State Rev Pennsylvania	20,263,623	23,400,000	23,584,179
Federal Government Revenue	174,253	0	0
Revenue	20,499,226	23,465,000	23,739,182

DESCRIPTION OF SERVICES

When deemed necessary to protect the community and upon the recommendation of the Juvenile Probation Department, the Court may order that an adjudicated juvenile offender be removed from the community and placed in a residential setting. The Probation Department will assist the Court in identifying the residential placement most appropriate to address the juvenile's risks and needs. The Probation Department contracts with a variety of service providers to ensure a continuum of services are available to meet the juvenile's supervision and treatment needs. The Court will review the juvenile's commitment status on a regular basis, ordering the juvenile's return home when the goals of the placement have been attained. The Probation Department actively supervises all juveniles under the Court's supervision, whether in residential placement or at home in the community.

49 – MISCELLANEOUS AGENCIES

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	76,181	76,694	85,919
Fringe Benefits	40,839	38,075	41,444
Supplies	5,205	6,900	7,150
Repair & Maintenance	459	1,570	500
Fixed Assets Cost	8,955	9,020	1,275
Services	59,463,452	60,618,122	61,841,911
Expend Recovery	-2,428,662	-2,547,180	-2,415,428
Operating Transfers In/Out	8,507,798	9,886,819	15,163,120
Expenditure	65,674,227	68,090,020	74,725,891
Revenue			
Charges for Services	388,486	400,000	400,000
Revenue	388,486	400,000	400,000

	Program Area	2017 Adjusted	2018 Recommended
Component Unit Agency			
Port Authority - Operating Subsidy	Transporation	30,728,043	31,671,274
Port Authority - Applied to Capital Commitment	Transporation	9,886,819	15,163,120
Community College of Allegheny County (CCAC)	Education	25,156,215	25,659,339
Soldiers And Sailors Memorial Hall	Culture & Rec.	650,000	650,000
TOTAL COMPONENT UNIT AGENCIES		66,421,077	73,143,733
Non-Component Unit Agency			
Allegheny County Council of Governments	Econ.Dev.	60,000	52,500
Allegheny County Library Association	Education	35,000	35,000
Allegheny League of Municipalities	Econ.Dev.	125,000	125,000
Cooperative Extension	Culture & Rec.	327,928	339,333
Duquesne University Law Library	General Gov't	500,000	507,000
Local Government Academy	Education	100,000	100,000
Airport Corridor Transportation Association (ACTA)	Transporation	87,215	90,215
Heritage Community Initiatives	Transporation	133,800	133,110
Vacant Property Review Board	Econ.Dev.	300,000	200,000
Total Non-Component Unit Agencies		1,668,943	1,582,158
Total Miscellaneous Agencies		68,090,020	74,725,891

55 – OFFICE OF COUNTY COUNCIL

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	678,925	762,950	744,776
Fringe Benefits	167,823	214,813	257,006
Supplies	18,587	26,001	23,000
Repair & Maintenance	275	1,250	1,000
Fixed Assets Cost	1,953	45,500	25,500
Services	103,401	178,000	206,300
Expend Recovery	-3,374	-9,000	0
Expenditure	967,590	1,219,514	1,257,582

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.

55 – OFFICE OF COUNTY COUNCIL

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 new 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, and service charges, and the passage of balanced annual operating and capital budgets.

2018 INITIATIVES

Balanced and Transparent Budget: In 2018, 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 2018 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. Finally, Council will adopt a Community Development Block Grant budget reflective of the needs of the county residents as determined by County Council.

Policy Priorities: County Council plans to develop proposals for creating a more efficient and transparent government. One focus will be to improve cooperation between the county and its municipalities. County Council will evaluate the potential for intergovernmental cooperation between the county and all municipalities. A particular initiative will be to present legislation designed to protect county residents, especially seniors, from home improvement fraud.

Capital Project Completion: County Council will ensure the timely completion of capital projects and create a process for evaluation of said projects after completion.

Safety and Security: The safety for all Allegheny County residents is paramount. County Council will evaluate all county efforts to increase the safety and security of county residents.

Community College of Allegheny County (CCAC) Support: In 2018, Council will continue the county's commitment to utilize the resources available at and leverage its investment in CCAC.

Hiring Process Improvements: In 2018, Council will take steps to ensure that the merit hiring system is implemented and developed. Additionally, County Council plans to develop a comprehensive plan and process to address diversity in county hiring policies, employment, appointments and business opportunities, and to assist the Executive and county related entities in doing the same.

60 – COURT OF COMMON PLEAS

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	38,658,702	39,998,752	41,509,515
Fringe Benefits	17,015,249	16,326,430	17,322,752
Supplies	926,711	1,152,962	1,174,800
Materials	14,688	14,449	12,500
Repair & Maintenance	278,767	142,296	154,500
Fixed Assets Cost	77,348	145,672	181,500
Services	15,091,717	17,709,549	17,554,650
Expend Recovery	-186,661	-180,000	-180,000
Expenditure	71,876,521	75,310,110	77,730,217
Revenue			
Charges for Services	496,506	996,000	1,247,000
Fines & Forfeits Revenue	3,743,246	3,958,500	3,955,000
State Rev Pennsylvania	4,809,619	4,652,000	4,652,000
Federal Government Revenue	1,094,575	1,175,000	1,165,000
Misc Receipts Revenue	140,956	14,200	14,200
Revenue Transfer Revenue	1,543,843	1,536,320	1,536,320
Revenue	11,828,745	12,332,020	12,569,520

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

President Judge Jeffrey A. Manning exercises general supervision and authority over the divisions and departments related to the Court of Common Pleas and the Magisterial District Courts. 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, policy and process development, facilities management and Minor Judiciary administration.

2018 INITIATIVES

Court Administration's 2018 initiatives include:

- Continue cost containment initiatives, including hiring freeze;
- Implement additional security measures in Orphans' Court and replace security equipment in the Family Division;
- Continue to explore the expansion of e-filing citations capability in Magisterial District Courts. Currently 11 municipal police departments e-file citations. The Court is exploring the use of e-filing with the City of Pittsburgh Bureau of Police;
- Establish a Justice Related Services (JRS) Diversion program at the Magisterial District Court pretrial stage in conjunction with the Allegheny County Department of Human Services (DHS). This year DHS received a grant from the Pennsylvania Commission on Crime and Delinquency to increase the number of people with mental illness or co-occurring disorders who are diverted from incarceration during the pretrial stage. The goal of the grant is to increase the number of individuals involved with the already existing JRS Diversion Unit;
- Use the AOPCs' Electronic Records Management System to allow Magisterial District Courts to upload documents with existing scanners and transfer them to the Department of Court Records. This will reduce storage requirements at District Courts and scanning efforts at the Department of Court Records;
- Continue to evaluate lease renewals and site relocations with the objective of maximizing facility value and accessibility;
- In conjunction with Pretrial Services, provide all Magisterial District Courts with a Pretrial Risk Assessment Tool as an aid when setting bail. Currently 15 Magisterial District Courts use the tool;
- Upgrade network and systems infrastructure hardware to improve reliability and performance;
- Reconfigure the Court's Disaster Recovery/COOP plan;
- Upgrade both the Court Distress Button System and Emergency Notification System, allowing the two systems to be merged into one;
- Perform security/operational audits on the Court network configuration and processes;

60 – COURT OF COMMON PLEAS

2018 INITIATIVES (continued)

- Implement workflow technology to automate paper-intensive processes;
- Develop a plan to replace the antiquated wiring infrastructure of the Court network;
- Develop an in-house application for management of court interpreter services;
- Expand the use of Tableau software to provide real-time analytics to Court divisions and departments.

COURT OF COMMON PLEAS

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

Civil Division: The Honorable Ronald W. Folino is the Administrative Judge of the Civil Division. He also serves as Calendar Control Judge and Motions Court Judge, assigning tort, contract, real property, and other civil matters to the judges of the division. Judge Folino oversees the management of general docket cases, jury and non-jury trials, arbitration, commerce and complex litigation and the Board of Viewers.

Criminal Division: The Honorable David R. Cashman is the Administrative Judge of the Criminal Division, which includes the Adult Probation and Pretrial Services departments. The judges, under Judge Cashman's direction, handle murder, felony, and misdemeanor cases. The Criminal Division also operates seven problem solving courts, a pretrial diversionary program and appeals from summary offense convictions.

Family Division: The Honorable Kim Berkeley Clark is the Administrative Judge of the Family Division. The Family Division has three sections: Adult, Juvenile and Children's Court. The judges of this Division, depending on their assignment, may hear matters arising out of any or all of the sections.

- **Adult Section:** The Adult Section of Family Division includes domestic relations officers and is responsible for child support cases, including the collection and disbursement of child support funds, and the administration and adjudication of divorce and equitable distribution actions.
- **Juvenile Section:** This section is responsible for the disposition of juvenile delinquency cases and includes the Juvenile Probation Department.
- **Children's Court:** This section administers Protection from Abuse, custody and dependency matters, including termination of parental rights and adoptions.

Orphans' Court Division: The Honorable Lawrence J. O'Toole is the Administrative Judge of the Orphans' Court Division, which is responsible for litigation related to wills, trusts, and estates, powers of attorney, civil commitments, guardianships, adoptions and non-profit organizations.

60 – COURT OF COMMON PLEAS

2018 INITIATIVES (continued)

Civil Division: The Civil Division's 2018 initiatives include:

- Develop framework to continue to keep current on trial listings;
- Continue assessment of the Arbitration Department.

Criminal Division: The Criminal Division's 2018 initiatives include:

- Develop a quality assurance process for Adult Probation which includes direct observations, dashboards, a Comp Stats process, and strategic planning;
- Open a fourth community resource center in the North Side section of the City of Pittsburgh;
- Formalize the risk-needs assessment process and expand use agency-wide and implement a sex offender specific assessment;
- Update the case management software for Probation and Pretrial to include automated intake and report writing systems;
- Implement a court reminder system to reduce the failure-to-appear rate for probation violation hearings;
- Establish and implement formal criteria for the early termination of probation--sentenced offenders;
- Develop and implement a local competency restoration program at the Allegheny County Jail to expedite and facilitate the treatment of incompetent defendants;
- Creation of casework dashboards for Probation and Pretrial leadership, supervisors and probation officers to be funded by the Bureau of Justice Assistance;
- Continue to expand the use of pretrial risk assessment to the suburban Magisterial District Judges and work with the Access to Justice Lab at Harvard Law School to evaluate this expansion;
- Develop dedicated video capabilities in Criminal Court to conduct hearings on defendants in custody in another county or state and for State Intermediate Punishment hearings thereby avoiding transportation costs.

Family Division: The Family Division's 2018 initiatives include:

- Continue to improve data collection and analysis with assistance from the National Center for State Courts and the Juvenile Court Judges' Commission;
- Expand training for juvenile probation officers and supervisors in Effective Practices in Community Supervision (EPICS), an evidence-based intervention strategy developed by the University of Cincinnati;
- Developing and implementing an in-house process by the Adult Section for the service of arrest warrants that will reduce costs to the county;

60 – COURT OF COMMON PLEAS

2018 INITIATIVES (continued)

- Continue implementation of the School-Justice Partnership through Georgetown University's Center for Juvenile Justice Reform; this restorative justice effort, led by the Honorable Dwayne Woodruff, is a partnership between the Court, schools, and police designed to divert youth from the juvenile justice system;
- Continue implementation of the Crossover Model, a research based protocol designed to improve services and outcomes for youth and families involved in the juvenile justice system and the child welfare system;
- Continue to implement a range of evidence-based interventions and practices that improve community protection, restore victims and communities, and develop youth competencies that lead to productive citizenship.

Orphans' Court Division: The Orphans' Court Division's 2018 initiatives include:

- Develop an Orphans' Court Division Practice Manual covering the various practice areas in the division - adoptions, audits, civil commitments, estates, guardianships of incapacitated persons and minors, motions, trusts, etc. The manual will outline the procedural aspects of practice in the division, and will include sample forms and petitions, and contact information for the division;
- Work with technical staff of the Court Administrative Office to improve and update the Orphans' Court Division section of the Fifth Judicial District's website;
- Continue working with the Administrative Office of Pennsylvania Courts and the Department of Court Records via the Joint Application Development Sessions to create a uniform statewide guardianship tracking system.

MAGISTERIAL DISTRICT COURTS

There are 46 Magisterial District Courts that handle landlord/tenant cases, civil matters not exceeding \$12,000, summary criminal offenses, pre-trial stages of murder, felony and misdemeanor criminal cases and Emergency Protection from Abuse Petitions. In addition, Pittsburgh Municipal Court handles all criminal matters that occur within the City of Pittsburgh and certain criminal cases arising throughout Allegheny County as designated by local rules of procedure. Pittsburgh Municipal Court also conducts 24/7 operations for criminal matters and Emergency Protection from Abuse petitions and Indirect Criminal Contempt actions as a continuously available Magisterial District Court.

2018 INITIATIVES

Magisterial District Courts: The Magisterial District Courts 2018 initiatives include:

- Complete implementation of the Pretrial Risk Assessment Tool as an aid in setting bail. Currently 15 Magisterial District Courts use the remote tool;
- Establishing a JRS Diversion program at the Magisterial District Court pretrial stage.

70 – OFFICE OF CONTROLLER

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	4,604,741	4,977,464	5,069,833
Fringe Benefits	1,753,050	1,771,895	1,891,996
Supplies	33,601	36,293	36,008
Materials	0	1,220	0
Repair & Maintenance	18,399	71,380	79,300
Fixed Assets Cost	20,444	30,000	30,500
Services	460,009	437,347	514,797
Expend Recovery	-581,603	-372,300	-460,000
Expenditure	6,308,641	6,953,299	7,162,434
Revenue			
Misc Receipts Revenue	45,884	35,000	18,000
Revenue	45,884	35,000	18,000

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 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, bringing county finances and spending into the public eye, conducting audits that meet the highest professional standards, and engaging 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 – OFFICE OF CONTROLLER

ACCOUNTING DIVISION

The Accounting Division monitors the fiscal affairs of the county, processing more than 300,000 vendor payments annually, administering payroll, and producing financial reports in accordance with Generally Accepted Accounting Principles (GAAP). This division issues the Comprehensive Annual Financial Report (CAFR), an in-depth assessment of county finances in accordance with GAAP, and the Popular Annual Financial Report (PAFR), an easily understandable distillation of the CAFR geared for the general public. Interim financial reports of current county finances are prepared. The Controller's office also maintains a Construction Inspection section which reviews all new construction, renovation, land use development and monitors public works facility construction projects from start to completion, ensuring contract compliance preceding the release of construction-related payments.

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. Audits are done of county departments and entities receiving county funds in accordance with Home Rule Charter and to make recommendations to county management and County Council that will improve the economy and efficiency of county operations, ensure compliance with laws and regulations, and strengthen internal controls safeguarding county assets. This division also performs non-audit services scrutinizing the performance and operations of county departments and their various functions.

MANAGEMENT SYSTEMS DIVISION

The division of Management Systems is responsible for maintaining the county and City of Pittsburgh financial management software while supporting the Controller's Office Enterprise Content Management (ECM) functions and sustaining the office's hardware and software systems. This division operates the JDE Service Center, a shared services organization providing city/county-wide support for the Enterprise resource planning system – JD Edwards. The Service Center accepts more than 3,000 Help Desk calls annually from JDE users within the county and the city. Management Systems also manages the Controller's OpenGov platform, which puts financial data from the JDE system into interactive, easily readable formats that enhance internal information sharing and public access to financial information alike.

70 – OFFICE OF CONTROLLER

2018 INITIATIVES

Maintain and Enhance the County's Financial Information Management System:

- Meet with members of the JD Edwards Advisory Committee to discuss and prioritize projects within the City of Pittsburgh as well as Allegheny County.
- Upgrade to JDE Version 9.2 which allows for modern data mining techniques across all technologies to appeal to the expectation of the current workforce.
- Continue to improve training material so that county and city employees are better able to navigate JDE in order to process transactions or view real time information about county and city finances and to insure that employees use best practices on a consistent basis.
- Continue to utilize new tools and technologies to enhance transparency and modernize an aging Enterprise Resource Planning system.

Improve Processes to Pay Vendors and Employees:

- Convert more county departments to direct input vouchers into JDE to reduce the need for paper by using OnBase imaging software.
- Work with the Purchasing Department to enhance the county's PCard program. This will result in improved internal controls, while making procurement more innovative and efficient.
- Pay employee's expense reimbursements, such as travel, by way of their Payroll check rather thru Accounts Payable. This will allow for direct deposit of these payments which will save time and money rather than issuing a check, mailing it, and the employee waiting to receive the check in the mail.
- Continue to implement efforts to reduce paper transactions including electronic payment of tuition reimbursements, deduction of child support and bankruptcy garnishments, and transmittal of Local Service Tax payments.

Improve Communication of Financial Information:

- Continue to enhance the OpenGov tool found on the Controller's website (www.alleghenycountycontroller.com) which improves internal communication of financial information and provides financial transparency by presenting revenues, expenses, and other relevant statistical data.
- Produce a Popular Annual Financial Report (PAFR) containing easily understandable distillations of county finances.
- Disseminate periodic reports on issues of public concern impacting county finances in order to build public engagement with and knowledge of county government.

71 – OFFICE OF SHERIFF

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	13,652,618	16,900,379	17,096,952
Fringe Benefits	4,807,732	5,507,250	5,684,158
Supplies	105,564	170,780	160,058
Materials	-52	8,500	8,670
Repair & Maintenance	33,329	73,500	74,970
Fixed Assets Cost	921	24,583	15,300
Services	443,400	597,940	602,387
Expend Recovery	-661,184	-4,189,109	-3,992,000
Expenditure	18,382,328	19,093,823	19,650,495
Revenue			
License & Permit Revenue	442,891	425,000	447,000
Charges for Services	2,434,764	2,653,000	2,653,060
Misc Receipts Revenue	112	150	153
Revenue	2,877,767	3,078,150	3,100,213

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 rights of all citizens guaranteed under our structure of government. We are committed to providing the highest degree of public service while applying the ultimate ideals of law enforcement excellence.

DESCRIPTION OF SERVICES

Sheriff Mullen 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 described below:

71 – OFFICE OF SHERIFF

SERVICES DIVISION

The duties of the Services Division include the service of all writs issued by the courts, the transportation and security of prisoners, the custody of prisoners during court proceedings, maintaining order in courtrooms, the guarding of court personnel and juries, the issuance of licenses to sell or to carry firearms, and conducting the sale of real and personal property. Training officers are responsible for all aspects of training, education and developing the employees, and ensure that training is carried out in accordance with applicable mandates.

OPERATIONS DIVISION

The Operations Division is responsible for 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 the public peace. The Crime Prevention deputy is responsible for providing the public with information and education regarding community problems and makes presentations on all aspects of crime prevention. The K-9 Unit provides assistance to the Investigations Division, and is capable of performing evidence recovery, building and area searching, tracking, and narcotic and explosive searches. The Warrant Center is the repository of warrants and administers warrant data through criminal justice computerized information systems.

INVESTIGATIONS DIVISION

The Investigations Division is responsible for the tracking, apprehension, and extradition of fugitives who are the subject of warrants. Deputies assigned to task forces target a particular criminal activity by combining the resources of multiple law enforcement agencies. The Property and Evidence Unit maintains proper custody and storage of property and evidence.

2018 INITIATIVES

- Develop progressive policing strategies to maintain accreditation status while strengthening operations and ensuring public safety.
- Improve core organizational functions with cutting-edge technology that promotes cost effectiveness and efficiency.
- Enhance collaborations with other law enforcement agencies by continuing to participate in Task Force enterprises on fugitive apprehension, terrorism, narcotic trafficking and other violent progressions.
- Heighten awareness and security to our workforce through educational opportunities and innovative, critical equipment.
- Promote and share crime prevention initiatives and programs with the public through our social media platforms.
- Sustain best practices and policies to build upon existing relationships, encourage proactive communications and improve services to the county.

72 – OFFICE OF TREASURER

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	3,135,325	3,544,652	3,636,142
Fringe Benefits	1,422,375	1,480,711	1,629,059
Supplies	37,840	50,250	50,250
Materials	0	700	1,500
Repair & Maintenance	13,705	60,500	62,000
Fixed Assets Cost	70,957	121,000	46,000
Services	2,019,902	2,054,229	2,059,500
Expenditure	6,700,104	7,312,042	7,484,451
Revenue			
License & Permit Revenue	276,442	291,000	295,250
Charges for Services	181,267	141,000	141,000
Misc Receipts Revenue	1,233,561	1,302,000	1,300,000
Revenue	1,691,270	1,734,000	1,736,250

MISSION STATEMENT

The Treasurer’s Office is an independent elected office whose primary mission is to act as the “Bank” of Allegheny County. In essence, the Treasurer’s Office is the public sector version of a large local banking institution. The office receives, invests, disburses, and safeguards the monies of the county. The Treasurer’s Office provides superior customer service to the citizens of Allegheny County while fulfilling the duties and responsibilities mandated by the Commonwealth of Pennsylvania and the Home Rule Charter of Allegheny County with efficiency, productivity and transparency.

The Treasurer shares a common philosophy with the County Executive and County Council in the relentless pursuit of governmental economy, efficiency and effectiveness of operations with the utilization of economies of scale where appropriate and necessary. In practice, this means the consolidation and centralization of services within Allegheny County government proper, and to other municipal entities within the county geographic area.

72 – OFFICE OF TREASURER

DESCRIPTION OF SERVICES

Although the Treasurer's Office is the conduit for the vast majority of the overall county revenue of approximately \$2 billion, the Office of the Treasurer has specific, overall responsibility for:

- The collection efforts, and receipt of county revenues including but not limited to Real Estate Taxes, Alcohol Tax, Hotel Occupancy Tax, Vehicle Rental Tax, licenses, grants, sheriff's sales, fees, and fines among other items.
- Establishing, maintaining, and funding various bank accounts for all county disbursements.
- Investing all county monies. As the "Bank" of Allegheny County these funds are invested in accordance with Pennsylvania Statutes and the Allegheny County Administrative Code. The primary elements of the Treasurer's Investment Policy are the preservation of principal, provision of necessary liquidity, and investment yield, in order of priority.
- Acting as the paymaster of Allegheny County processing and distributing over 17,000 individual pay and retirement transactions monthly.
- Real Estate Tax activities include preparing, disbursing and collecting all transactions, including the administration of Senior Tax relief and installment programs, as well as various tax abatement programs authorized by County Council.
- Acting as the Agent of the Commonwealth of Pennsylvania for the issuance and revenue collection of Dog Licenses, Small Games of Chance, Bingo, Hunting, and Fishing licenses. The office also provides Boating Launch Permits, Firearms, and Boat T-Stickers.
- Operating the Customer Service Division which utilizes in-person and remote access staffing assistance to Allegheny County residents and taxpayers regarding financial and other transactions.

72 – OFFICE OF TREASURER

FUNCTIONAL ORGANIZATION

The Office of the Treasurer is functionally organized as listed below:

- Customer Service Division – In-Person and Remote Access taxpayer assistance via the cashier and call center operations.
- Fiscal Division - The “Bank” of Allegheny County, its mission is the receipt, management, investment and disbursement of all County funds.
- IT Division - Works closely with all internal divisions of the Treasurer’s Office, as well as, other county departments. The division administers and maintains the electronic equipment and network within the office, including proprietary computer applications, services and equipment warranties. The staff develops and maintains training materials for various databases and application software utilized within the Treasurer’s Office.
- Administrative Services – In this division, office documents from each department are scanned and catalogued in an effort to maximize storage space. Abatement program applications, daily investment sheets, license applications, and other supportive tax materials are uploaded and catalogued to the On-Base software program, for future reference as needed.
- Real Estate Tax Division - The function of this division is to prepare, disseminate and collect real estate taxes from Allegheny County property owners. These taxes are collected by: direct billing, E-billing, and electronic mortgage payments. Currently, the tax division collects taxes from nearly 600,000 parcels.
- In addition, the division also administers the Senior Citizen Property Tax Relief program. Maintaining home ownership is a vital policy goal. Approximately 30,000 County seniors over the age of 60, with limited incomes, are served by this program.
- Special Tax Division – This division is responsible for regulating, monitoring, enforcing, and collecting the Alcoholic Beverage Tax, the Hotel Occupancy Tax and the Vehicle Rental Tax. Total active accounts for these three taxes are approximately 2,300.
- License Division - The Treasurer’s Office is an Agent of the Commonwealth of Pennsylvania and collects revenue on behalf of the State of Pennsylvania. The division issues nearly 100,000 dog licenses to Allegheny County residents. The division also issues over 20,000 hunting and fishing licenses. In addition, the Treasurer is the licensing authority for Bingo Licenses, Small Games of Chance Licenses, and Special Raffle Permits. Over 800 such licenses are issued.

72 – OFFICE OF TREASURER

2018 INITIATIVES

- Real Estate Tax Collection – Following the successful software stabilization project of 2016-2017, the Treasurer is committed to the continued refinement and enhancement of the MSGovern real estate tax software. The maximum benefit of the current version of the software has now been achieved.
- The necessary infrastructure has thus been developed for the establishment of Intergovernmental Cooperation Pilot Projects between the county, city, and other local government entities. As all of the real estate tax “customers” of the Treasurer’s Office are already all the discrete “customers” of the individual municipalities and school districts, such projects will result in the elimination of duplicative tax collection activities, provide for extensive economies of scale, dramatically reduce costs, and ultimately, provide increased revenue to the County.
- Hotel Tax Collection – The operation of the hotel tax revenue program has now been fully integrated into the Tax Manager software. Continued refinement, enhancement, and expansion of the technology based platform will continue in 2018.
- Short Term Rentals (STR) – The world-wide trend of non-hotel STR’s has impacted Allegheny County greatly. The Treasurer is implementing a pilot technology project for 2017-2018 to assess, define, and collect the hotel rental tax due to the citizens of the County. Along these lines, significant progress has been made in the timely and proper remittance of hotel tax revenue from the industry leading aggregator AirBnB. This process will continue in 2018.
- Tax Intercept Program – This program will provide for the interdiction of Federal and State refunds, and/or payments, to otherwise delinquent county taxpayers. Successful implementations will result in revenue increases to the county.
- IT Server System – Provides for the accommodation of the growth and development the Treasurer’s activities by the acquisition and implementation of a dedicated IT Server system.

73 – OFFICE OF DISTRICT ATTORNEY

	2016 Audited Actuals	2017 Adjusted Budget	2018 Recommended Budget
Expenditure			
Personnel	12,050,698	12,269,916	12,887,484
Fringe Benefits	4,318,346	4,317,767	4,529,046
Supplies	169,860	245,394	194,125
Repair & Maintenance	3,256	6,000	7,500
Fixed Assets Cost	2,114	10,036	7,500
Services	1,523,171	1,545,175	1,645,384
Expend Recovery	-397,901	-326,552	-338,921
Expenditure	17,669,544	18,067,736	18,932,118
Revenue			
Charges for Services	385,134	472,200	509,300
Misc Receipts Revenue	16,588	2,500	5,000
Revenue	401,722	474,700	514,300

MISSION STATEMENT

The mission of the Office of the District Attorney is to seek justice on a daily basis for the citizens of the county and protect the rights of society and the individuals who make up that society.

73 – OFFICE OF DISTRICT ATTORNEY

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 District Attorney is elected by the public every four years, and is a row officer.

The office is made up of the following units:

Discovery Unit: Pennsylvania law requires the District Attorney's Office to provide the defendants with certain documents and evidence, called discovery. These include the police reports, witness statements, laboratory reports, photographs and other electronic evidence from which sensitive or confidential information is first redacted by this Unit and then provided to the defendants' attorneys either as paper copies or electronically.

Pretrial Screening Unit: Pretrial Screening creates the information which is the final document that sets out the 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 and any laboratory reports to determine whether the facts included in those reports support the charges contained in the information. The information is filed with the Department of Court Records and provided to the defendant at the formal arraignment.

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 generates the sentencing guidelines for the case using a grid established by the Commission on Sentencing.

General Trial Unit: General Trial prosecutes misdemeanor and felony cases not eligible for Accelerated Rehabilitative Disposition (ARD) or assigned to another unit for prosecution. Cases may involve theft, assault, burglary, drug possession, driving under the influence, terroristic threats, criminal mischief, bad checks, illegal gambling, prostitution, stalking, and many others.

Domestic Violence Unit: Domestic Violence prosecutes intimate partner violence at each stage of the criminal justice system. Each specially trained prosecutor interacts with domestic violence victims, with the assistance of legal 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.

73 – OFFICE OF DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

Asset Forfeiture Unit: Asset Forfeiture has numerous responsibilities with respect to the seizure, maintenance and destruction of evidence, contraband and other property. 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.

Child Abuse Unit: Child Abuse prosecutes 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. The goal is to help the child while causing the least amount of stress to the child from the justice system. The unit also handles some child homicide cases.

Juvenile Court Unit: This unit is responsible for prosecuting all delinquency cases 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 unit is 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 unit is also generally responsible for the prosecution of cases that originate in adult Criminal Court, which are subsequently transferred to Juvenile Court pursuant to the “decertification” process.

Crimes Persons Unit: The Crimes Persons Unit prosecutes cases of adult sexual assault, serious physical assault, 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. The unit’s goal is to vigorously prosecute cases and, at the same time, treat victims with sensitivity and consideration.

Elder Abuse Unit: By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder Abuse Unit focuses on prosecuting the most 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.

Narcotics Unit: The Narcotics Unit handles the serious felony drug cases arising in Allegheny County. Generally, these cases involve the delivery of drugs and possession with the intent to deliver drugs. 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 address their addictions.

Violent Crimes and Firearms Unit: The Violent Crimes and Firearms Unit was established in 2006 to address the increasing number of violent crimes, especially those committed with handguns and other types of firearms. The unit prosecutes a majority of the most serious violent crimes. Often, crimes committed with firearms trigger mandatory minimum sentences for those convicted.

73 – OFFICE OF DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

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.

Auto Theft Prevention Unit: This unit focuses on the investigation and prosecution of "chop shops," auto theft rings and insurance fraud cases involving automobile theft. The majority of the cases prosecuted by the unit are generated by the City of Pittsburgh Bureau of Police Auto Squad and the Pennsylvania State Police Western Regional Auto Theft Task Force.

Homicide Unit: Homicide is dedicated to the exclusive prosecution of those who take the lives of others. To ensure quality control, the District Attorney invoked a local court rule in 2005 to require that a member of this unit review and approve of 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 to provide guidance to state, county and local police officers who investigate suspicious deaths.

Mental Health Court Unit: Mental Health Court is a treatment court designed to provide early identification of individuals with qualifying charges in the criminal justice system who have obvious manifestations of mental illness and/or a documented Axis I mental health diagnosis. The 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. The participants of Mental Health Court have demonstrated lower recidivism rates.

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. 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.

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 appropriate plea offers for those cases which fit the Court's parameters. Defendants receive their plea offers and additional case information at the formal arraignment stage of the criminal justice process and schedule a Phoenix Docket Conference. At the Conference, the defendant has the option to accept the plea offer, plead with no agreement, or schedule the case for trial.

73 – OFFICE OF DISTRICT ATTORNEY

DESCRIPTION OF SERVICES (continued)

Accelerated Rehabilitative Disposition (ARD) Unit: The Pennsylvania Legislature has provided by statute that first time driving under the influence offenders may be referred for an ARD which allows the defendant an opportunity to have the charges removed from his/her public Criminal History Record after successful completion of a required period of probation and participation in appropriate safe driving and alcohol counseling programs. Other types of crimes may be allowed into ARD as well. 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.

Appeals/Post Conviction Unit: Once a defendant has been convicted of a crime and sentenced, he or she has the right to file an appeal, asking the state or federal appellate courts to examine the trial and determine whether the defendant was properly convicted. Pennsylvania also permits defendants to ask the trial court which convicted them to review the conviction one final time after the appeals process is complete. The Appeals/Post Conviction Unit handles these cases for the Office of the District Attorney.

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 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.

Investigations Unit: Investigations is comprised of 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) which 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.

73 – OFFICE OF DISTRICT ATTORNEY

2018 INITIATIVES

Warrant Office Expansion: It has been a long time goal of the District Attorney to review criminal complaints prior to the filing of charges and arrest in an effort to avoid the injustice of a wrongful arrest or charge. Such an injustice could rise to the level of a civil rights violation and potentially lead to monetary liability for the police department and/or governmental entity. In 2002, the District Attorney began to maintain a Warrant Office at Pittsburgh Municipal Court staffed by one senior attorney during regular business hours. It is this attorney's responsibility to review Pittsburgh Bureau of Police criminal complaint applications that require issuance of either a summons or arrest warrant. Afterhours and weekend incidents that require immediate attention are reviewed and approved by the designated 'on-call' ADA. In 2017, the District Attorney has undertaken an expansion of the approval process to provide 24/7/365 warrant office review and approval for designated felony cases originating from the City of Pittsburgh. The ultimate goal is to obtain the resources to provide this collaborative review and approval by an ADA on all such cases 24/7/365 throughout Allegheny County. To this end, in 2018, the Office will expand coverage to include departments located in the Mon Valley and the Eastern suburbs. Two additional attorneys will be necessary for the daytime shift during regular business hours, one each for the Mon Valley and East Hills departments. Based on an analysis of case volume, it is anticipated that two additional attorneys would be needed for the off-hour shifts. Current office space located in Homestead and existing municipal space in Monroeville will be utilized for the satellite Warrant Offices.

Body Worn Camera Video Review: Several amendments to the Pennsylvania Wiretap Act and Right to Know statues were enacted in July 2017 that will enable police departments to expand body-cam usage; an effort supported by the Office of the District Attorney. The changes in legislation also create oversight responsibilities for local District Attorneys. The new legislation requires a police department to obtain written consent from the District Attorney before releasing recordings that may contain evidence in a criminal matter, information pertaining to an investigation, confidential information, or victim information. The law also gives the District Attorney the ability to intervene in litigation involving any petition filed before the Court of Common Pleas to review the denial or partial release of a recording. The District Attorney must also ensure that released video footage is redacted in a manner that protects confidential information and the identities of juveniles, witnesses, and victims. Additionally, a police department can enter into a Memorandum of Understanding with the District Attorney for consultation on the decision to release a recording. The District Attorney would issue a formal written denial of any request for production of recordings and assume responsibility for defending that decision in the Court of Common Pleas and throughout the appellate process. To manage these new responsibilities in a thorough and timely manner, the District Attorney needs an additional attorney to initially review and make the determination that footage falls under investigative material, and one non-attorney employee to manage the storage, redaction, dissemination, or destruction of the footage.



ALLEGHENY COUNTY
ALWAYS INSPIRING



2019 - 2020 ALLEGHENY COUNTY OPERATING BUDGETS

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 2019 and 2020. The 2018 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2019 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2019. 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.

- **2020 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2020. 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.

2019 Projected Operating Budget

	2019 Projected Revenue	2019 Projected Expenditure
D10 County Executive	0	460,291
D11 County Manager	0	1,876,570
D12 County Solicitor	92,250	2,488,631
D13 Budget & Finance	0	961,425
D14 Public Defender	1,025	10,081,381
D15 Human Resources	50,225	2,171,493
D16 M/W/DBE	0	755,747
D17 Medical Examiner	3,641,825	10,813,948
D18 Court Records	14,224,438	8,440,934
D20 Administrative Services	21,389,444	27,108,993
D25 Human Services	163,668,210	198,710,132
D26 Kane Regional Centers	105,605,400	109,738,257
D27 Health	14,732,640	18,542,070
D30 Jail	3,035,230	83,700,740
D31 Police	12,437,207	34,997,592
D32 Shuman Center	6,938,387	11,080,913
D33 Emergency Services	497,330	5,742,614
D35 Public Works Operating	406,925	27,244,468
D37 Parks	29,140,406	18,216,679
D38 Facilities Management	191,573	22,017,830
D45 Non-Dept Revenues	509,211,831	0
D46 Non-Dept Expenditures	0	13,796,326
D47 Debt Service	0	73,744,215
D48 Juvenile Court Placement	24,332,662	33,790,732
D49 Miscellaneous Agencies	410,000	76,389,038
D55 County Council	0	1,289,022
D60 Court of Common Pleas	12,883,758	79,673,472
D70 Controller	18,450	7,341,495
D71 Sheriff	3,177,718	20,141,757
D72 Treasurer	1,779,656	7,671,562
D73 District Attorney	527,158	19,405,421
Total	928,393,748	928,393,748

2020 Projected Operating Budget

	2020 Projected Revenue	2020 Projected Expenditure
D10 County Executive	0	471,798
D11 County Manager	0	1,923,484
D12 County Solicitor	94,556	2,550,847
D13 Budget & Finance	0	985,461
D14 Public Defender	1,051	10,333,416
D15 Human Resources	51,481	2,225,780
D16 M/W/DBE	0	774,641
D17 Medical Examiner	3,732,871	11,084,297
D18 Court Records	14,580,049	8,651,957
D20 Administrative Services	21,924,180	27,786,718
D25 Human Services	167,759,915	203,677,885
D26 Kane Regional Centers	108,245,535	112,481,713
D27 Health	15,100,956	19,005,622
D30 Jail	3,111,111	85,793,259
D31 Police	12,748,137	35,872,532
D32 Shuman Center	7,111,847	11,357,936
D33 Emergency Services	509,763	5,886,179
D35 Public Works Operating	417,098	27,925,580
D37 Parks	29,868,916	18,672,096
D38 Facilities Management	196,362	22,568,276
D45 Non-Dept Revenues	521,942,127	0
D46 Non-Dept Expenditures	0	14,141,234
D47 Debt Service	0	75,587,820
D48 Juvenile Court Placement	24,940,979	34,635,500
D49 Miscellaneous Agencies	420,250	78,298,764
D55 County Council	0	1,321,248
D60 Court of Common Pleas	13,205,852	81,665,309
D70 Controller	18,911	7,525,032
D71 Sheriff	3,257,161	20,645,301
D72 Treasurer	1,824,147	7,863,351
D73 District Attorney	540,337	19,890,556
Total	951,603,592	951,603,592