



**ALLEGHENY COUNTY**  
ALWAYS INSPIRING

# 2020 County of Allegheny Comprehensive Fiscal Plan

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## INTRODUCTION - 2020 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2020 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2020 Operating Budget** – The 2020 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 2020 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 2020 are recommended at \$959.8 million.
- ◆ **2021 - 2022 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 2021 and 2022.
- ◆ **2020 Capital Budget** – The 2020 Capital Budget includes 61 Infrastructure and Capital Improvement Projects valued at \$100.1 million. The \$100.1 million is supported by \$36.6 million of bond revenues and \$30.3 million from the State and Federal governments and \$33.2 million in other funding from sources including the Allegheny Regional Asset District and County Operating Budget. Details for all projects are included in Section III.
- ◆ **2021-2025 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2021 and by functional area for 2022-2025. 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.
- ◆ **2020 Grants and Special Accounts Budget** – Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. The proposed Grants Budget is \$1.2 billion for 2020, which requires only \$11.2 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2020 in this category is forecasted to be \$124.9 million, and can be found in Section VI.
- ◆ **2020 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 \$36.8 million of revenues and expenditures for 2020. 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 2020 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2020 Comprehensive Fiscal Plan is available on the County's website at:

<http://www.alleghenycounty.us/budget/2020/index.aspx>.

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# COUNTY OF ALLEGHENY

## 2020 COMPREHENSIVE FISCAL PLAN MESSAGE

I present to you the 2020 Comprehensive Fiscal Plan (CFP). This document contains proposals for an Operating Budget of \$959.8 million, a Capital Budget of \$100.1 million, and a Grants and Special Accounts Budget of \$1.3 billion. The trend during my tenure has been one of conservative budgeting and the proposed 2020 budgets continue in that vein, keeping the increase modest and in line with the cost of living – the Operating Budget reflects a 2.9% increase over the current year’s adopted budget, or \$27.4 million. We are fortunate that the large volume of new construction activity in our county continues, valued in excess of \$1.1 billion, which helps support our ongoing needs. For the 18<sup>th</sup> time in 19 years, the budgets are balanced without a property tax millage rate increase.

	2020			
	Recommended Budget	Funding		
		Taxes/Local	Federal/State	Other
Operating	\$ 959.8	512.5	238.3	209.0
Capital	100.1	36.6	30.3	33.2
Grants	1,156.9	11.2	1,101.2	44.5
Special Accounts	124.9	-	58.9	66.0
<b>Total</b>	<b>\$ 2,341.7</b>	<b>560.3</b>	<b>1,428.7</b>	<b>352.7</b>

We know that our quality of life and cost of living make this county attractive to many. The 2020 CFP as presented continues to build upon those attributes by investing in facility improvements, programming and events in our parks that add to the quality of life here. Through partnerships supported in the budget, we are building a strong workforce, investing in our infrastructure, collaborating with our municipalities, and providing opportunities for all residents.

We are also proposing continued investment in our future by reducing reliance on fossil fuels, including renewable resources in our mix of energy, and participating in an energy consortium. We continue to utilize LED lighting, are adding electric cars to our fleet, and have increased our recycling efforts. This budget also contains resources to move one of our nine parks to net zero energy – a significant step towards “greening” all of our county parks.

The proposal continues to support of initiatives like “Project Reset” to help residents with criminal records find out if those charges will be sealed or can be expunged. In addition to guidance, the efforts by CountyStat, Court Records and the Public Defender’s office means that residents don’t have to pay the legal fees to seek an expungement.

The 2020 CFP also proposes some changes. As we continue to invest in technology to stay current with the business environment and enhance our service to our internal and external customers, we have centralized the services and support into a new Information Technology Department. The project-based focus on technology solutions includes software implementation to offer more training for employees, keeping them current with their disciplines.

Additionally, to support an environment of inclusion and an equitable community, the Minority, Women and Disadvantaged Business Enterprise Department has been renamed. The new Equity and Inclusion Department will be supported by a proposed budget with resources to expand services while also addressing emergent needs.

The Capital Budget includes 61 infrastructure/capital improvement projects, and resources for the City-County Building roof as we continue to invest in the restoration of our historic landmarks. It also includes a robust road program, rehabilitation of our 3<sup>rd</sup> “Sister Bridge” (Roberto Clemente), and funding for landslide and lateral support repairs.

Among the items in the 2020 Grants Budget is Centers for Disease Control and Prevention (CDC) Overdose Data to Action funding. Administered by the Health Department, the grant of approximately \$5.2 million per year through August 31, 2022 will help continue our work on the opioid epidemic. The funding will assist in bringing together an interdisciplinary group of partners to use data to monitor emerging trends and direct prevention activities.

As always, the County Manager and Director of Budget & Finance are available to answer questions you may have.

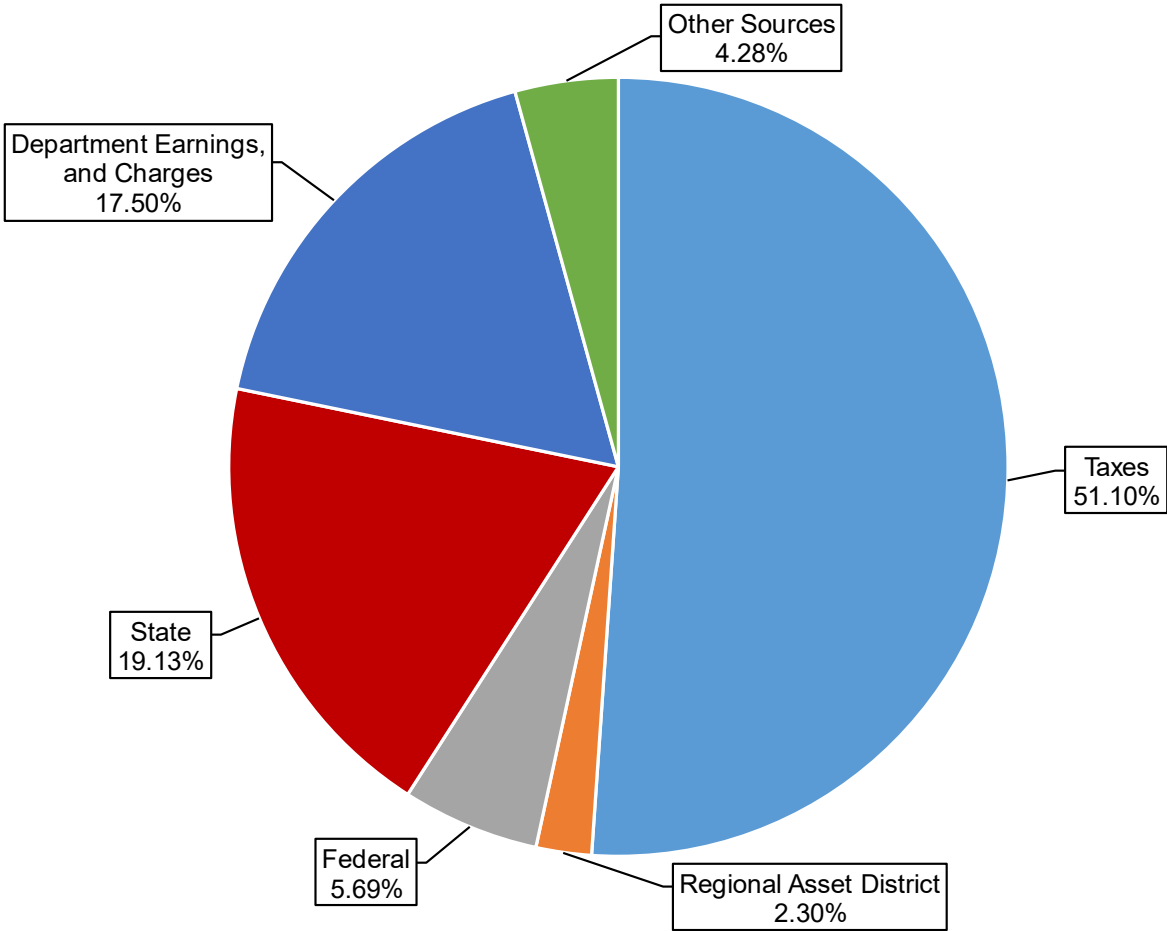
  
Rich Fitzgerald, County Executive

## Summary of 2020 Operating Revenues

Operating Revenues	2019 Adopted	2020 Recommend	Variance	% Change
Real Estate Tax Revenue	376,700,282	382,420,360	5,720,078	1.52%
In Lieu of Taxes Revenue	650,000	650,000	0	0.00%
Tax Refunds	-4,325,000	-4,325,000	0	0.00%
Sales and Use Tax Revenue	50,209,704	52,980,000	2,770,296	5.52%
Transit Support Taxes	51,168,324	52,814,100	1,645,776	3.22%
2% Gaming Host Fee	5,500,000	5,900,000	400,000	7.27%
<b>Tax Revenue</b>	<b>479,903,310</b>	<b>490,439,460</b>	<b>10,536,150</b>	<b>2.20%</b>
<b>License &amp; Permit Revenue</b>	<b>3,413,580</b>	<b>3,542,118</b>	<b>128,538</b>	<b>3.77%</b>
General Govt Revenue	32,778,316	32,944,969	166,653	0.51%
Real Estate Transfer Revenue	2,611,000	2,611,000	0	0.00%
Alleg Cty Airport Auth	10,828,513	10,828,513	0	0.00%
Public Safety Revenue	491,824	810,560	318,736	64.81%
Health Services Revenue	3,967,000	4,167,500	200,500	5.05%
Recreation Revenue	3,966,204	3,963,404	-2,800	-0.07%
Welfare Revenue	1,145,000	1,058,514	-86,486	-7.55%
Use of Prop & Equip Revenue	2,311,055	2,413,344	102,289	4.43%
Kane Revenue	98,004,002	98,570,453	566,451	0.58%
Misc Receipt for Svcs Revenue	2,443,626	2,910,496	466,870	19.11%
<b>Charges for Services</b>	<b>158,546,540</b>	<b>160,278,753</b>	<b>1,732,213</b>	<b>1.09%</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,069,000</b>	<b>4,105,500</b>	<b>36,500</b>	<b>0.90%</b>
<b>Regional Asset District</b>	<b>21,640,961</b>	<b>22,073,780</b>	<b>432,819</b>	<b>2.00%</b>
Human Services State Revenue	153,120,719	157,826,000	4,705,281	3.07%
PA Dept Transportation	4,900,000	4,900,000	0	0.00%
Court State Revenue	4,692,000	4,692,000	0	0.00%
Health State Revenue	7,133,561	7,025,000	-108,561	-1.52%
Shared State Revenue	4,850,000	4,850,000	0	0.00%
Other State Revenue	3,109,598	3,169,475	59,877	1.93%
Kane State Revenue	1,174,601	1,174,601	0	0.00%
<b>PA State Revenue</b>	<b>178,980,479</b>	<b>183,637,076</b>	<b>4,656,597</b>	<b>2.60%</b>
US Dept Health & Human Service	40,859,853	41,965,103	1,105,250	2.70%
Other Federal Revenues	4,811,797	6,879,619	2,067,822	42.97%
Kane Federal Revenue	5,812,346	5,812,346	0	0.00%
<b>Federal Revenue</b>	<b>51,483,996</b>	<b>54,657,068</b>	<b>3,173,072</b>	<b>6.16%</b>
<b>Misc Receipts Revenue</b>	<b>13,425,293</b>	<b>16,383,450</b>	<b>2,958,157</b>	<b>22.03%</b>
<b>Transfer Revenue</b>	<b>3,127,120</b>	<b>4,682,800</b>	<b>1,555,680</b>	<b>49.75%</b>
<b>Revenue - Regular</b>	<b>914,590,279</b>	<b>939,800,005</b>	<b>25,209,726</b>	<b>2.76%</b>
<b>Fund Transfer</b>	<b>17,788,771</b>	<b>20,000,000</b>	<b>2,211,229</b>	<b>12.43%</b>
<b>Total Revenue</b>	<b>932,379,050</b>	<b>959,800,005</b>	<b>27,420,955</b>	<b>2.9%</b>



**2020 Operating Budget**  
*Where The Money Comes From*  
**\$959,800,005**

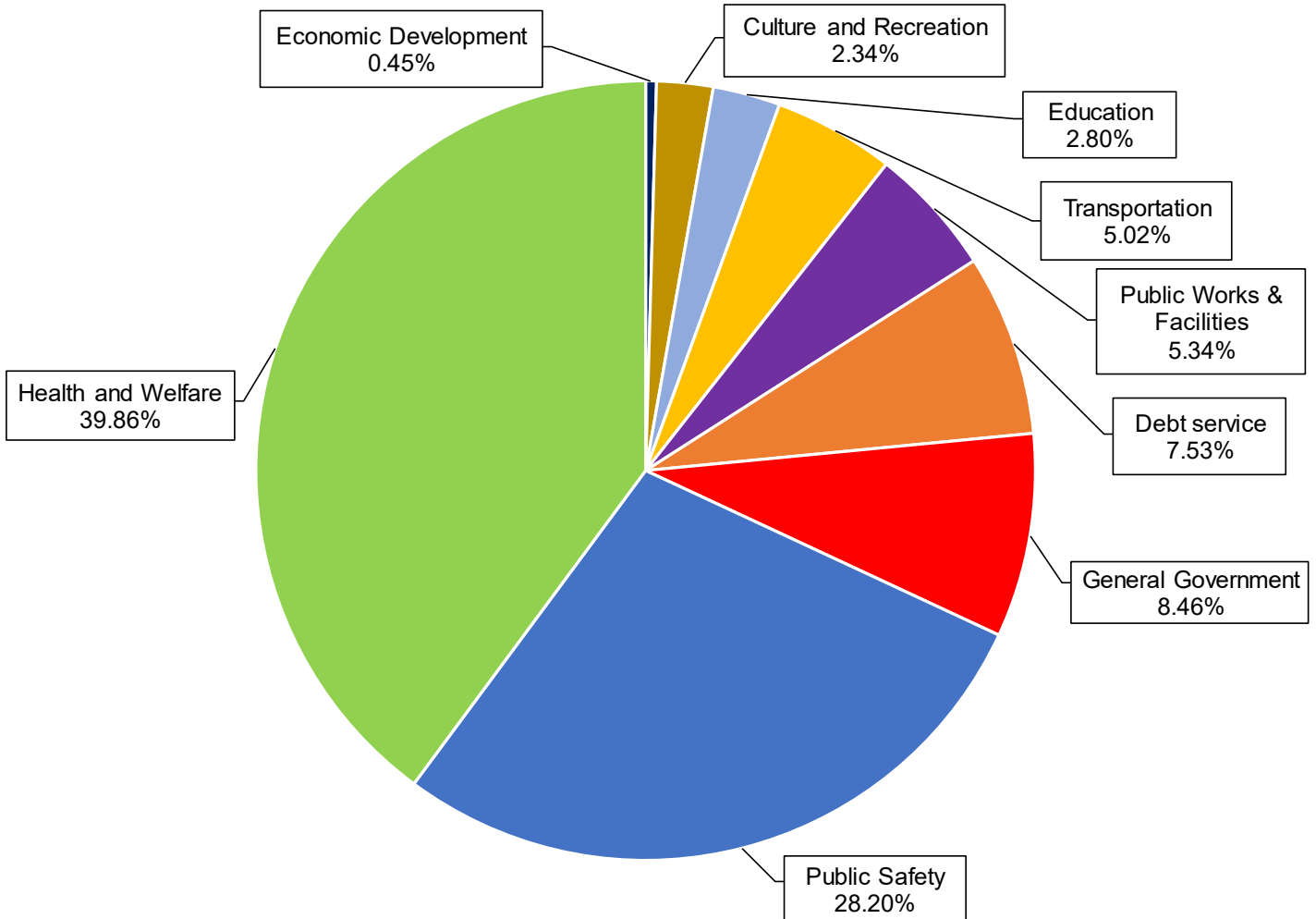


Revenue Source	2020 Recommend
Taxes	490,439,460
Department Earnings and Charges	167,926,371
Regional Asset District	22,073,780
State	183,637,076
Federal	54,657,068
Other Sources	41,066,250
<b>Total Revenue</b>	<b>959,800,005</b>

## 2020 Departmental Appropriation by Program Area

Program Area / Department	2019 Adopted	2020 Recommend	Variance	% Change
<b>General Government</b>				
D 10 County Executive	470,492	492,934	22,442	4.77%
D 11 County Manager	1,894,500	1,951,081	56,581	2.99%
D 12 County Solicitor	2,476,072	2,628,239	152,167	6.15%
D 13 Budget and Finance	1,014,886	1,059,251	44,365	4.37%
D 15 Human Resources	2,154,269	2,248,528	94,259	4.38%
D 16 Equity and Inclusion	793,173	991,704	198,531	25.03%
D 17 Medical Examiner	10,928,771	11,306,681	377,910	3.46%
D 18 Court Records	8,443,358	8,634,661	191,303	2.27%
D 20 Administrative Services	24,525,239	19,507,753	-5,017,486	-20.46%
D 23 Information Technology	0	7,047,601	7,047,601	-
D 46 Non-Department Expenses	8,081,142	8,249,000	167,858	2.08%
D 49 Miscellaneous Agencies [see p. 108]	517,000	522,000	5,000	0.97%
D 55 County Council	1,082,934	1,060,114	-22,820	-2.11%
D 70 Controller	7,386,622	7,590,172	203,550	2.76%
D 72 Treasurer	7,718,714	7,944,801	226,087	2.93%
<b>Total General Government</b>	<b>77,487,172</b>	<b>81,234,520</b>	<b>3,747,348</b>	<b>4.84%</b>
<b>Health and Welfare</b>				
D 20 Administrative Services	694,694	766,997	72,303	10.41%
D 25 Human Services	199,593,379	206,936,947	7,343,568	3.68%
D 26 Kane Community Living Centers	110,203,268	111,746,313	1,543,045	1.40%
D 27 Health	18,527,048	18,813,921	286,873	1.55%
D 32 Shuman Juvenile Detention Center	10,786,384	10,710,871	-75,513	-0.70%
D 48 Juvenile Court Placement	33,751,879	33,632,902	-118,977	-0.35%
<b>Total Health and Welfare</b>	<b>373,556,652</b>	<b>382,607,951</b>	<b>9,051,299</b>	<b>2.42%</b>
<b>Public Safety</b>				
D 14 Public Defender	10,239,923	10,527,967	288,044	2.81%
D 30 Jail	86,803,729	89,473,257	2,669,528	3.08%
D 31 Police	35,645,007	37,531,729	1,886,722	5.29%
D 33 Emergency Services	5,986,189	8,719,212	2,733,023	45.66%
D 60 Court of Common Pleas	80,558,221	83,267,126	2,708,905	3.36%
D 71 Sheriff	20,170,032	20,765,286	595,254	2.95%
D 73 District Attorney	19,647,069	20,358,719	711,650	3.62%
<b>Total Public Safety</b>	<b>259,050,170</b>	<b>270,643,296</b>	<b>11,593,126</b>	<b>4.48%</b>
<b>Public Works and Facilities</b>				
D 35 Public Works	27,112,118	28,047,127	935,009	3.45%
D 38 Facilities Management	22,301,435	23,306,513	1,005,078	4.51%
<b>Total Public Works and Facilities</b>	<b>49,413,553</b>	<b>51,353,640</b>	<b>1,940,087</b>	<b>3.93%</b>
<b>Culture and Recreation</b>				
D 20 Administrative Services	1,790,020	2,406,275	616,255	34.43%
D 37 Parks	18,284,718	19,230,346	945,628	5.17%
D 49 Miscellaneous Agencies [see p. 108]	887,052	820,000	-67,052	-7.56%
<b>Total Culture and Recreation</b>	<b>20,961,790</b>	<b>22,456,621</b>	<b>1,494,831</b>	<b>7.13%</b>
<b>Economic Development</b>				
D 46 Non-Department Expenses	4,600,000	3,900,000	-700,000	-15.22%
D 49 Miscellaneous Agencies [see p. 108]	377,500	377,500	0	0.00%
<b>Total Economic Development</b>	<b>4,977,500</b>	<b>4,277,500</b>	<b>-700,000</b>	<b>-14.06%</b>
<b>Debt Service</b>				
D 46 Non-Department Expenses	359,000	241,000	-118,000	-32.87%
D 47 Debt Service (Long-Term)	71,941,592	71,988,630	47,038	0.07%
<b>Total Debt Service</b>	<b>72,300,592</b>	<b>72,229,630</b>	<b>-70,962</b>	<b>-0.10%</b>
<b>Other Program Areas</b>				
D 49 Transportation [see p. 108]	48,324,095	48,165,870	-158,225	-0.33%
D 49 Education [see p. 108]	26,307,526	26,830,977	523,451	1.99%
<b>Total Other Program Areas</b>	<b>74,631,621</b>	<b>74,996,847</b>	<b>365,226</b>	<b>0.49%</b>
<b>Total Expenditure</b>	<b>932,379,050</b>	<b>959,800,005</b>	<b>27,420,955</b>	<b>2.9%</b>

**2020 Operating Budget**  
**How The Money Is Used**  
**\$959,800,005**



<b>Program Area</b>	<b>2020 Recommend</b>
General Government	81,234,520
Health and Welfare	382,607,951
Public Safety	270,643,296
Public Works and Facilities	51,353,640
Culture and Recreation	22,456,621
Economic Development	4,277,500
Debt service	72,229,630
Transportation	48,165,870
Education	26,830,977
<b>Total Appropriation</b>	<b>959,800,005</b>

# Summary of 2020 Operating Revenues and Expenditures by Fund

	General 3.8612 Mills	Debt Service 0.8688 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
<b>Operating Revenues</b>						
Real Estate Tax Revenue	317,353,960	65,066,400	0	0	0	382,420,360
In Lieu of Taxes Revenue	650,000	0	0	0	0	650,000
Tax Refunds	-3,725,000	-600,000	0	0	0	-4,325,000
Sales and Use Tax Revenue	52,980,000	0	0	0	0	52,980,000
Transit Support Taxes	0	0	0	52,814,100	0	52,814,100
2% Gaming Host Fee	5,900,000	0	0	0	0	5,900,000
<b>Tax Revenue</b>	<b>373,158,960</b>	<b>64,466,400</b>	<b>0</b>	<b>52,814,100</b>	<b>0</b>	<b>490,439,460</b>
<b>License &amp; Permit Revenue</b>	<b>3,542,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,542,118</b>
<b>Charges for Services</b>	<b>160,278,753</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,278,753</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,105,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,105,500</b>
<b>Regional Asset District</b>	<b>22,073,780</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,073,780</b>
Human Services State Revenue	157,826,000	0	0	0	0	157,826,000
PA Dept Transportation	0	0	0	0	4,900,000	4,900,000
Court State Revenue	4,692,000	0	0	0	0	4,692,000
Health State Revenue	7,025,000	0	0	0	0	7,025,000
Shared State Revenue	462,000	88,000	4,300,000	0	0	4,850,000
Other State Revenue	3,169,475	0	0	0	0	3,169,475
Kane State Revenue	1,174,601	0	0	0	0	1,174,601
<b>PA State Revenue</b>	<b>174,349,076</b>	<b>88,000</b>	<b>4,300,000</b>	<b>0</b>	<b>4,900,000</b>	<b>183,637,076</b>
US Dept Health & Human Service	41,965,103	0	0	0	0	41,965,103
Other Federal Revenues	6,543,619	336,000	0	0	0	6,879,619
Kane Federal Revenue	5,812,346	0	0	0	0	5,812,346
<b>Federal Revenue</b>	<b>54,321,068</b>	<b>336,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,657,068</b>
<b>Misc Receipts Revenue</b>	<b>15,909,450</b>	<b>450,000</b>	<b>6,000</b>	<b>0</b>	<b>18,000</b>	<b>16,383,450</b>
<b>Transfer Revenue</b>	<b>4,682,800</b>	<b>6,648,230</b>	<b>0</b>	<b>-6,648,230</b>	<b>0</b>	<b>4,682,800</b>
<b>Revenue - Regular</b>	<b>812,421,505</b>	<b>71,988,630</b>	<b>4,306,000</b>	<b>46,165,870</b>	<b>4,918,000</b>	<b>939,800,005</b>
<b>Fund Transfer</b>	<b>18,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>20,000,000</b>
<b>Total Revenue</b>	<b>830,421,505</b>	<b>71,988,630</b>	<b>4,306,000</b>	<b>48,165,870</b>	<b>4,918,000</b>	<b>959,800,005</b>

<b>Operating Expenditures</b>						
Personnel	343,237,280	0	2,600,000	0	1,000,000	346,837,280
Fringe Benefits	137,827,353	0	1,706,000	0	500,000	140,033,353
Supplies	28,747,846	0	0	0	0	28,747,846
Materials	3,385,158	0	0	0	818,000	4,203,158
Repair & Maintenance	2,863,244	0	0	0	0	2,863,244
Fixed Assets Cost	2,998,495	0	0	0	300,000	3,298,495
Services	325,116,948	0	0	33,123,560	1,985,506	360,226,014
Expenditure Recovery	-95,399,612	0	0	0	0	-95,399,612
Contributed Services	81,376,293	0	0	0	0	81,376,293
Debt Service	241,000	71,988,630	0	0	0	72,229,630
Contingency	27,500	0	0	0	0	27,500
Operating Transfers Out	0	0	0	15,042,310	314,494	15,356,804
<b>Total Expenditure</b>	<b>830,421,505</b>	<b>71,988,630</b>	<b>4,306,000</b>	<b>48,165,870</b>	<b>4,918,000</b>	<b>959,800,005</b>

## 2020 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 3.8612 Mills	Debt Service 0.8688 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
<b>General Government</b>						
D 10 County Executive	492,934	0	0	0	0	492,934
D 11 County Manager	1,951,081	0	0	0	0	1,951,081
D 12 County Solicitor	2,628,239	0	0	0	0	2,628,239
D 13 Budget and Finance	1,059,251	0	0	0	0	1,059,251
D 15 Human Resources	2,248,528	0	0	0	0	2,248,528
D 16 Equity and Inclusion	991,704	0	0	0	0	991,704
D 17 Medical Examiner	11,306,681	0	0	0	0	11,306,681
D 18 Court Records	8,634,661	0	0	0	0	8,634,661
D 20 Administrative Services	19,507,753	0	0	0	0	19,507,753
D 23 Information Technology	7,047,601	0	0	0	0	7,047,601
D 46 Non-Department Expenses	8,249,000	0	0	0	0	8,249,000
D 49 Miscellaneous Agencies [see p. 108]	522,000	0	0	0	0	522,000
D 55 County Council	1,060,114	0	0	0	0	1,060,114
D 70 Controller	7,590,172	0	0	0	0	7,590,172
D 72 Treasurer	7,944,801	0	0	0	0	7,944,801
<b>Total General Government</b>	<b>81,234,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,234,520</b>
<b>Health and Welfare</b>						
D 20 Administrative Services	766,997	0	0	0	0	766,997
D 25 Human Services	206,936,947	0	0	0	0	206,936,947
D 26 Kane Community Living Centers	111,746,313	0	0	0	0	111,746,313
D 27 Health	18,813,921	0	0	0	0	18,813,921
D 32 Shuman Juvenile Detention Center	10,710,871	0	0	0	0	10,710,871
D 48 Juvenile Court Placement	33,632,902	0	0	0	0	33,632,902
<b>Total Health and Welfare</b>	<b>382,607,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,607,951</b>
<b>Public Safety</b>						
D 14 Public Defender	10,527,967	0	0	0	0	10,527,967
D 30 Jail	89,473,257	0	0	0	0	89,473,257
D 31 Police	37,531,729	0	0	0	0	37,531,729
D 33 Emergency Services	8,719,212	0	0	0	0	8,719,212
D 60 Court of Common Pleas	83,267,126	0	0	0	0	83,267,126
D 71 Sheriff	20,765,286	0	0	0	0	20,765,286
D 73 District Attorney	20,358,719	0	0	0	0	20,358,719
<b>Total Public Safety</b>	<b>270,643,296</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>270,643,296</b>
<b>Public Works and Facilities</b>						
D 35 Public Works	18,823,127	0	4,306,000	0	4,918,000	28,047,127
D 38 Facilities Management	23,306,513	0	0	0	0	23,306,513
<b>Total Public Works and Facilities</b>	<b>42,129,640</b>	<b>0</b>	<b>4,306,000</b>	<b>0</b>	<b>4,918,000</b>	<b>51,353,640</b>
<b>Culture and Recreation</b>						
D 20 Administrative Services	2,406,275	0	0	0	0	2,406,275
D 37 Parks	19,230,346	0	0	0	0	19,230,346
D 49 Miscellaneous Agencies [see p. 108]	820,000	0	0	0	0	820,000
<b>Total Culture and Recreation</b>	<b>22,456,621</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,456,621</b>
<b>Economic Development</b>						
D 46 Non-Department Expenses	3,900,000	0	0	0	0	3,900,000
D 49 Miscellaneous Agencies [see p. 108]	377,500	0	0	0	0	377,500
<b>Total Economic Development</b>	<b>4,277,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,277,500</b>
<b>Debt Service</b>						
D 46 Non-Department Expenses	241,000	0	0	0	0	241,000
D 47 Debt Service (Long-Term)	0	71,988,630	0	0	0	71,988,630
<b>Total Debt Service</b>	<b>241,000</b>	<b>71,988,630</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,229,630</b>
<b>Other Program Areas</b>						
D 49 Transportation [see p. 108]	0	0	0	48,165,870	0	48,165,870
D 49 Education [see p. 108]	26,830,977	0	0	0	0	26,830,977
<b>Total Other Program Areas</b>	<b>26,830,977</b>	<b>0</b>	<b>0</b>	<b>48,165,870</b>	<b>0</b>	<b>74,996,847</b>
<b>Total Expenditure</b>	<b>830,421,505</b>	<b>71,988,630</b>	<b>4,306,000</b>	<b>48,165,870</b>	<b>4,918,000</b>	<b>959,800,005</b>

## Departmental Revenue Summary Comparison 2020 Recommended Revenues Compared to 2019 Adopted Revenues

Department	2019 Adopted	2020 Recommend	Variance	% Change
D12 County Solicitor	85,000	90,000	5,000	5.88%
D14 Public Defender	2,000	2,000	0	0.00%
D15 Human Resources	40,000	40,360	360	0.90%
D17 Medical Examiner	3,563,000	3,565,500	2,500	0.07%
D18 Court Records	11,377,500	11,377,500	0	0.00%
D20 Administrative Services	19,848,120	19,805,439	-42,681	-0.22%
D23 Information Technology	0	50,000	50,000	-
D25 Human Services	164,071,468	169,851,740	5,780,272	3.52%
D26 Kane Community Living Centers	105,041,449	105,608,000	566,551	0.54%
D27 Health	13,973,307	14,171,284	197,977	1.42%
D30 Jail	5,040,950	7,314,507	2,273,557	45.10%
D31 Police	11,295,997	11,691,968	395,971	3.51%
D32 Shuman Juvenile Detention Center	6,949,598	6,907,795	-41,803	-0.60%
D33 Emergency Services	250,580	250,580	0	0.00%
D35 Public Works	397,000	407,500	10,500	2.64%
D37 Parks	29,820,965	30,843,033	1,022,068	3.43%
D38 Facilities Management	230,655	308,455	77,800	33.73%
D45 Non-Dept Revenues	517,307,883	533,925,362	16,617,479	3.21%
D48 Juvenile Court Placement	24,429,104	24,366,082	-63,022	-0.26%
D49 Miscellaneous Agencies	400,000	400,000	0	0.00%
D60 Court of Common Pleas	12,804,220	13,312,900	508,680	3.97%
D70 Controller	20,000	30,000	10,000	50.00%
D71 Sheriff	3,107,004	3,146,000	38,996	1.26%
D72 Treasurer	1,790,250	1,798,000	7,750	0.43%
D73 District Attorney	533,000	536,000	3,000	0.56%
<b>Total Revenue</b>	<b>932,379,050</b>	<b>959,800,005</b>	<b>27,420,955</b>	<b>2.9%</b>

## Departmental Expenditure Summary Comparison

### 2020 Recommended Expenditures Compared to 2019 Adopted Expenditures

Department	2019 Adopted	2020 Recommend	Variance	% Change
D10 County Executive	470,492	492,934	22,442	4.77%
D11 County Manager	1,894,500	1,951,081	56,581	2.99%
D12 County Solicitor	2,476,072	2,628,239	152,167	6.15%
D13 Budget and Finance	1,014,886	1,059,251	44,365	4.37%
D14 Public Defender	10,239,923	10,527,967	288,044	2.81%
D15 Human Resources	2,154,269	2,248,528	94,259	4.38%
D16 Equity and Inclusion	793,173	991,704	198,531	25.03%
D17 Medical Examiner	10,928,771	11,306,681	377,910	3.46%
D18 Court Records	8,443,358	8,634,661	191,303	2.27%
D20 Administrative Services	27,009,953	22,681,025	-4,328,928	-16.03%
D23 Information Technology	0	7,047,601	7,047,601	-
D25 Human Services	199,593,379	206,936,947	7,343,568	3.68%
D26 Kane Community Living Centers	110,203,268	111,746,313	1,543,045	1.40%
D27 Health	18,527,048	18,813,921	286,873	1.55%
D30 Jail	86,803,729	89,473,257	2,669,528	3.08%
D31 Police	35,645,007	37,531,729	1,886,722	5.29%
D32 Shuman Juvenile Detention Center	10,786,384	10,710,871	-75,513	-0.70%
D33 Emergency Services	5,986,189	8,719,212	2,733,023	45.66%
D35 Public Works	27,112,118	28,047,127	935,009	3.45%
D37 Parks	18,284,718	19,230,346	945,628	5.17%
D38 Facilities Management	22,301,435	23,306,513	1,005,078	4.51%
D46 Non-Dept Expenditures	13,040,142	12,390,000	-650,142	-4.99%
D47 Debt Service	71,941,592	71,988,630	47,038	0.07%
D48 Juvenile Court Placement	33,751,879	33,632,902	-118,977	-0.35%
D49 Miscellaneous Agencies	76,413,173	76,716,347	303,174	0.40%
D55 County Council	1,082,934	1,060,114	-22,820	-2.11%
D60 Court of Common Pleas	80,558,221	83,267,126	2,708,905	3.36%
D70 Controller	7,386,622	7,590,172	203,550	2.76%
D71 Sheriff	20,170,032	20,765,286	595,254	2.95%
D72 Treasurer	7,718,714	7,944,801	226,087	2.93%
D73 District Attorney	19,647,069	20,358,719	711,650	3.62%
<b>Total Expenditure</b>	<b>932,379,050</b>	<b>959,800,005</b>	<b>27,420,955</b>	<b>2.9%</b>

## 2020 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	90,000	0	90,000
D14 Public Defender	0	0	0	2,000	0	2,000
D15 Human Resources	0	40,000	0	0	360	40,360
D17 Medical Examiner	0	0	3,000,000	565,000	500	3,565,500
D18 Court Records	0	0	0	11,377,500	0	11,377,500
D20 Administrative Services	0	0	0	19,689,889	115,550	19,805,439
D23 Information Technology	0	0	0	50,000	0	50,000
D25 Human Services	0	41,764,103	126,754,123	1,033,514	300,000	169,851,740
D26 Kane Community Living Centers	0	5,812,346	1,174,601	98,577,953	43,100	105,608,000
D27 Health	0	0	7,025,000	6,956,284	190,000	14,171,284
D30 Jail	0	5,478,619	0	154,000	1,681,888	7,314,507
D31 Police	0	0	77,475	11,604,493	10,000	11,691,968
D32 Shuman Juvenile Detention Center	0	60,000	6,847,795	0	0	6,907,795
D33 Emergency Services	0	0	0	209,780	40,800	250,580
D35 Public Works	0	0	0	359,000	48,500	407,500
D37 Parks	22,073,780	0	0	5,484,253	3,285,000	30,843,033
D38 Facilities Management	0	0	0	233,455	75,000	308,455
D45 Non-Dept Revenues	490,439,460	336,000	9,750,000	1,835,000	31,564,902	533,925,362
D48 Juvenile Court Placement	0	25,000	24,316,082	25,000	0	24,366,082
D49 Miscellaneous Agencies	0	0	0	400,000	0	400,000
D60 Court of Common Pleas	0	1,141,000	4,692,000	5,109,500	2,370,400	13,312,900
D70 Controller	0	0	0	0	30,000	30,000
D71 Sheriff	0	0	0	3,142,000	4,000	3,146,000
D72 Treasurer	0	0	0	496,750	1,301,250	1,798,000
D73 District Attorney	0	0	0	531,000	5,000	536,000
<b>Total Revenue</b>	<b>512,513,240</b>	<b>54,657,068</b>	<b>183,637,076</b>	<b>167,926,371</b>	<b>41,066,250</b>	<b>959,800,005</b>



## Comparison of Estimated Countywide Revenue for 2020 and 2019 By Object Code and Character Level

Object Code	2019 Adopted	2020 Recommend	Variance
40109 Real Estate Discount	355,773,066	362,653,930	6,880,864
40110 Real Estate Current	23,390,516	23,671,464	280,948
40111 Real Estate Current - Delinquent	11,390,037	11,828,572	438,535
40112 Real Estate Delinquent	2,923,048	3,058,588	135,540
40113 Real Estate Delinquent - Interest	332,957	337,007	4,050
40114 Real Estate Delinquent - Penalty	206,966	209,486	2,520
40115 Real Estate Liened	5,492,236	5,759,028	266,792
40116 Real Estate Liened - Interest	2,193,915	2,190,589	-3,326
40117 Real Estate Liened - Penalty	258,973	262,113	3,140
40118 Real Estate Current - Delinquent Interest	454,773	460,287	5,514
40119 Real Estate Current - Delinquent Penalty	578,445	685,477	107,032
40120 Act 602 Real Estate Taxes	247,660	250,653	2,993
40121 Homestead Exemption	-26,542,310	-28,946,834	-2,404,524
40210 Tax Exempt Property in Lieu of Taxes	650,000	650,000	0
40310 Tax Refunds - Real Estate	-4,325,000	-4,325,000	0
40410 Sales and Use Tax	50,209,704	52,980,000	2,770,296
40510 Rental Vehicle Tax	7,420,237	7,755,600	335,363
40511 Alcoholic Beverage Tax	43,539,587	44,844,000	1,304,413
40512 Rental Vehicle Penalty	900	900	0
40513 Rental Vehicle Interest	600	600	0
40514 Alcoholic Beverage Penalty	132,000	138,000	6,000
40515 Alcoholic Beverage Interest	75,000	75,000	0
40740 2% Gaming Host Fee	5,500,000	5,900,000	400,000
<b>40005 Tax Revenue</b>	<b>479,903,310</b>	<b>490,439,460</b>	<b>10,536,150</b>
41110 Firearm License	447,750	465,750	18,000
41111 Hunt/Fish/Dog/Boat License	180,000	180,000	0
41112 Road Opening Permit	284,000	284,000	0
41113 Pole & Wire Privilege	35,000	35,000	0
41114 Flammable Liquid Permit	207,580	207,580	0
41115 Health License & Permit Food	1,840,000	1,932,000	92,000
41116 Health License & Permit	270,000	283,500	13,500
41118 Bingo Permits	16,000	17,000	1,000
41119 Small Game/Chance - License	101,000	105,000	4,000
41120 Ice Arena Permits	750	788	38
41195 Other License & Permit	31,500	31,500	0
<b>41000 License &amp; Permit Revenue</b>	<b>3,413,580</b>	<b>3,542,118</b>	<b>128,538</b>
42110 Court Cost	1,470,000	1,600,000	130,000
42111 Recording & Filing Fees	27,669,004	27,728,000	58,996
42112 Sale of Maps & Publications	15,000	15,000	0
42113 Copying & Printing Fees	1,057,488	1,070,120	12,632
42115 Commissions	70,824	46,849	-23,975
42117 Legal Fees	2,000	2,000	0
42120 Landfill Fees	250,000	250,000	0
42122 Act 66-05 PFA Fee	1,000	1,000	0

## Comparison of Estimated Countywide Revenue for 2020 and 2019 By Object Code and Character Level

Object Code	2019 Adopted	2020 Recommend	Variance
42129 ARD Admin Fee	955,000	930,000	-25,000
42131 Court Reporter Transcript Fees	540,000	540,000	0
42195 Other General Revenue	748,000	762,000	14,000
42210 Commission On State Tax Collection	3,000	3,000	0
42211 One Percent Realty Tax Commission	550,000	550,000	0
42212 Two Percent Realty Tax Commission	2,000,000	2,000,000	0
42214 Filing Fee Afford Housing	58,000	58,000	0
42310 Filing Fees	9,000	0	-9,000
42311 Absentee Ballots Reimbursement	2,200	5,000	2,800
42313 Special Election Reimbursement Fees	2,000	0	-2,000
42410 Special Police Services	491,824	810,560	318,736
42510 Inspection of Property & Materials	3,550,000	3,727,500	177,500
42511 Clinic Fees	205,000	205,000	0
42545 Other Health Services	212,000	235,000	23,000
42605 Program Activity Fees	170,000	215,000	45,000
42610 Golf Fees	1,625,000	1,625,000	0
42611 Pro Shop	12,500	12,500	0
42620 Tennis Fees	2,500	2,500	0
42625 Ice Skating Fees	242,000	202,000	-40,000
42626 In-line Skating Fees	400	400	0
42630 Swimming Pool Fees	975,000	975,000	0
42635 Ball Field Fees	90,000	100,000	10,000
42640 Downhill Skiing	300,000	300,000	0
42642 Snow Tubing	200,000	155,000	-45,000
42643 Ski Lessons	20,000	20,000	0
42644 Ski Rentals	155,000	155,000	0
42645 Other Recreation Fees	10,800	11,000	200
42648 Tours	18,000	10,000	-8,000
42649 Other Recreation Fees	45,000	80,000	35,000
42650 Alcohol Beverage Sales	100,004	100,004	0
42710 Collection - Parents & Guardians	1,145,000	1,058,514	-86,486
42751 Parking Lot Rentals	400,000	400,000	0
42752 Park Shelter & Stable Rentals	775,000	850,000	75,000
42753 Commission on Concessions	497,000	508,389	11,389
42754 Rental of Other Property	443,675	458,555	14,880
42755 Parking Leases	181,380	182,400	1,020
42756 Cell Towers Lease Rental	14,000	14,000	0
42812 Private Pay Kane	2,979,623	3,300,000	320,377
42813 Patient Maintenance Kane	8,018,916	9,500,000	1,481,084
42814 Pharmacy - Commerical	7,657,164	5,800,000	-1,857,164
42815 Commercial Insurance	5,953,720	5,500,000	-453,720
42819 MA Exceptional DME	60,000	0	-60,000
42823 CHC IGT Payments	6,434,328	11,000,000	4,565,672
42826 Commercial - LTCCAP	4,136,771	4,200,000	63,229
42828 Commercial - MA CHC Plans	62,763,480	59,270,453	-3,493,027

## Comparison of Estimated Countywide Revenue for 2020 and 2019 By Object Code and Character Level

Object Code	2019 Adopted	2020 Recommend	Variance
42910 Cash Bond Services Fee	80,000	60,000	-20,000
42911 Passport Services	304,500	200,000	-104,500
42913 Billing to Outside Agency	420,000	430,000	10,000
42915 Tax Billings	50,000	53,000	3,000
42916 Allegheny County Airport Authority	10,828,513	10,828,513	0
42918 Indirect Cost Recovery - County	1,486,266	2,062,496	576,230
42995 Misc. Receipts for Services	89,660	100,000	10,340
<b>42000 Charges for Services</b>	<b>158,546,540</b>	<b>160,278,753</b>	<b>1,732,213</b>
44111 District Courts	3,400,000	3,500,000	100,000
44112 Forfeited Fines	19,000	9,000	-10,000
44114 Forfeit Bonds - Individuals	95,000	45,000	-50,000
44117 PMC Collections	550,000	550,000	0
44118 DC Constable Fees	5,000	1,500	-3,500
<b>44000 Fines &amp; Forfeits Revenue</b>	<b>4,069,000</b>	<b>4,105,500</b>	<b>36,500</b>
45115 Regional Asset District	21,640,961	22,073,780	432,819
<b>45000 Regional Asset District</b>	<b>21,640,961</b>	<b>22,073,780</b>	<b>432,819</b>
46201 PA Dept. Consvr & Ntrl Res	75,000	75,000	0
46401 PA Dept. of Human Services	10,074,719	6,600,000	-3,474,719
46956 Act 148	143,046,000	151,226,000	8,180,000
46501 PA Dept. Transportation	4,900,000	4,900,000	0
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 - Reimbursement	85,000	85,000	0
46808 Court Interpreter Cost Reimbursement	40,000	40,000	0
46851 Act 315	6,400,000	6,400,000	0
46852 Act 12	658,561	550,000	-108,561
46901 Liquid Fuels	4,300,000	4,300,000	0
46902 Public Utility Realty Tax	550,000	550,000	0
46955 Lunch Reimbursement	109,598	92,000	-17,598
46959 Misc. State	3,000,000	3,077,475	77,475
46302 Medical Assistance State	965,232	970,000	4,768
46857 Pharmacy - State	209,369	204,601	-4,768
<b>46000 PA State Revenue</b>	<b>178,980,479</b>	<b>183,637,076</b>	<b>4,656,597</b>
47700 US Dept. Health & Human Services	40,859,853	41,965,103	1,105,250
47901 US Marshal Maintenance Prisoner	3,299,997	5,353,619	2,053,622
47908 Medicaid Admin Claims	75,000	0	-75,000
47909 Misc. Federal	1,060,800	1,150,000	89,200
47911 Medicare Part D Subsidy	40,000	40,000	0

## Comparison of Estimated Countywide Revenue for 2020 and 2019 By Object Code and Character Level

Object Code	2019 Adopted	2020 Recommend	Variance
47912 QEC Bond - Reimbursement	336,000	336,000	0
47913 Medicare Part A	3,034,110	2,230,000	-804,110
47914 Medicare Part B	1,732,572	2,450,000	717,428
47915 Medical Assistance	1,045,664	1,132,346	86,682
<b>47000 Federal Revenue</b>	<b>51,483,996</b>	<b>54,657,068</b>	<b>3,173,072</b>
48210 Interest From Banks	3,000,000	4,339,902	1,339,902
48317 Sale of Property	14,000	15,000	1,000
48318 Sale of Equipment & Supplies	60,000	60,000	0
48321 Royalties	1,804,000	1,800,000	-4,000
48338 Commission Telephone	1,394,384	1,628,388	234,004
48339 Medical Record Transcript Fee	2,700	2,700	0
48340 Hotel Rental Tax	5,300,000	6,299,750	999,750
48342 ID Card Replacement Fee	30	410	380
48350 COBRA Receipts	350,000	696,000	346,000
48352 Excess W/C Reimbursement	97,432	98,400	968
48353 Supersedeas Fund Reimbursement	258,000	258,000	0
48354 Subrogation	30,000	30,000	0
48356 Misc. Meal Income	11,000	11,000	0
48368 Sale of Merchandise	144,900	183,000	38,100
48390 Misc. Receipts	645,347	645,400	53
48395 Misc. Refunds	313,500	315,500	2,000
<b>48000 Misc Receipts Revenue</b>	<b>13,425,293</b>	<b>16,383,450</b>	<b>2,958,157</b>
49110 Contributions From Funding Source	256,320	257,000	680
49111 Administrative Expense Reimbursement	20,000	20,000	0
49195 Misc. Intra-County Receipt	1,645,800	2,105,800	460,000
91301 Operating Transfers In	8,838,000	8,948,230	110,230
91302 Operating Transfers Out	-7,633,000	-6,648,230	984,770
<b>49005 Transfer Revenue</b>	<b>3,127,120</b>	<b>4,682,800</b>	<b>1,555,680</b>
<b>31210 Fund Transfer</b>	<b>17,788,771</b>	<b>20,000,000</b>	<b>2,211,229</b>
<b>Total Revenue</b>	<b>932,379,050</b>	<b>959,800,005</b>	<b>27,420,955</b>

## Taxable Countywide Assessed Valuation on Real Property 2010 - 2020

Year	Certified Taxable Valuation	Annual Change	Comparable Millage Rates	Annual Change
2010	58,710,386,788		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	78,927,137,001	1.47%	4.73	--
2019	80,270,559,226	1.70%	4.73	--
2020	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

	2019 Adopted	2020 Recommend	Variance
10 - County Executive	4	4	-
11 - County Manager	20	20	-
12 - County Solicitor	58	58	-
13 - Budget and Finance	10	10	-
14 - Public Defender	132	132	-
15 - Human Resources	24	24	-
16 - Equity and Inclusion	8	11	3
17 - Medical Examiner	101	101	-
18 - Court Records	132	131	(1)
20 - Administrative Services	281	216	(65)
23 - Information Technology	-	77	77
25 - Human Services	637	680	43
26 - Kane Community Living Centers	1,100	1,100	-
27 - Health	216	220	4
30 - Jail	648	671	23
31 - Police	276	276	-
32 - Shuman Juvenile Detention Center	122	122	-
33 - Emergency Services	24	24	-
35 - Public Works	221	224	3
37 - Parks	149	150	1
38 - Facilities Management	219	220	1
48 - Juvenile Court Placement	95	95	-
55 - County Council	7	7	-
60 - Court of Common Pleas	818	822	4
70 - Controller	94	94	-
71 - Sheriff	203	203	-
72 - Treasurer	83	85	2
73 - District Attorney	216	218	2
<b>TOTAL</b>	<b>5,898</b>	<b>5,995</b>	<b>97</b>

## 10 – COUNTY EXECUTIVE

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	276,009	305,683	357,180
Fringe Benefits	105,929	142,837	128,454
Supplies	1,953	2,300	2,830
Fixed Assets Cost	0	3,056	0
Services	14,948	27,616	15,470
Expend Recovery	-10,642	-11,000	-11,000
<b>Expenditure</b>	<b>388,197</b>	<b>470,492</b>	<b>492,934</b>

### Revenue

There is no revenue associated with this department.

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

# 11 – COUNTY MANAGER

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	1,206,987	1,394,942	1,432,385
Fringe Benefits	380,615	460,963	473,316
Supplies	6,043	17,585	17,600
Repair & Maintenance	0	2,000	2,000
Fixed Assets Cost	0	15,000	15,000
Services	25,384	33,010	39,780
Expend Recovery	-63,819	-29,000	-29,000
<b>Expenditure</b>	<b>1,555,210</b>	<b>1,894,500</b>	<b>1,951,081</b>

## Revenue

There is no revenue associated with this department.

## MISSION STATEMENT

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

## DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's nineteen departments with a total budget of over \$2.3 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 – COUNTY SOLICITOR

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	2,973,305	3,192,399	3,312,915
Fringe Benefits	1,246,577	1,379,156	1,431,265
Supplies	77,622	83,100	88,000
Repair & Maintenance	195	0	0
Fixed Assets Cost	793	26,400	3,500
Services	367,283	447,119	512,559
Expend Recovery	-2,650,956	-2,652,102	-2,720,000
<b>Expenditure</b>	<b>2,014,819</b>	<b>2,476,072</b>	<b>2,628,239</b>
<b>Revenue</b>			
Charges for Services	85,000	85,000	90,000
<b>Revenue</b>	<b>85,000</b>	<b>85,000</b>	<b>90,000</b>

### 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.

### 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.

## 12 – COUNTY SOLICITOR

### DESCRIPTION OF SERVICES (continued)

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 over 5,000 unionized county employees;
- Provide contracted legal services to the Allegheny County Housing Authority;
- Provide oversight of the Allegheny County Law Library.

### 2020 INITIATIVES

**Purge of Unnecessary Paper:** In 2019, the Office of the County Solicitor commenced a purge of unnecessary paper documents that had accumulated over the years. This initiative will continue into 2020. To date, over one hundred large 96-gallon totes of paper have been removed and shredded. In conjunction with the paper purge, the Office of the County Solicitor continues to leverage available technology to retain necessary documents electronically and avoid paper retention and storage.

**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 – BUDGET AND FINANCE

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	627,021	720,887	738,476
Fringe Benefits	185,722	224,642	256,775
Supplies	3,120	6,250	6,250
Repair & Maintenance	367	2,007	1,500
Services	55,215	71,100	66,250
Expend Recovery	-8,253	-10,000	-10,000
<b>Expenditure</b>	<b>863,192</b>	<b>1,014,886</b>	<b>1,059,251</b>

### 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.

### 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 \$2.3 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 20 executive departments, County Council, the courts and the four row offices, comprising all county government functions. A budget analyst is assigned to each one of the departments, 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 department also provides policy and best practice research, and financial expertise, all in compliance with Governmental Accounting Standards Board (GASB) principles.

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

# 13 – BUDGET AND FINANCE

## 2020 INITIATIVES

### Process Improvement

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

Work with the Purchasing Division as they review county-wide business process for procurement with goals of cost savings and streamlining processes using technology.

### Grant Process

Continue to work with departments through the Grants Committee to identify areas for improvement related to the county-wide grants process and discuss best-practices that can be shared across departments to enhance their grant management capabilities.

Work with the Grants Steering Committee to review the county Federal Grants Management Manual and implement any changes as required per the Uniform Guidance, 2 CFR 200.

Continue to provide training and support to program and fiscal staff on grant-related systems and/or software.

### Debt Management

Budget and Finance will plan and issue a new debt obligation to meet capital needs and explore opportunities for refinancing existing debt. Complete implementation of system to track outstanding debt that will enable expanded planning and analysis functionality.

### County Time and Attendance System

Continue to work with Information Technology and the implementation team on the county-wide time and attendance system.

### Training and Education:

Continue to identify and provide training opportunities for staff in financial areas.

## 14 – PUBLIC DEFENDER

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	6,501,218	7,103,236	7,301,328
Fringe Benefits	2,384,446	2,723,237	2,757,729
Supplies	53,004	49,500	59,000
Repair & Maintenance	1,080	1,600	1,000
Fixed Assets Cost	7,699	13,500	16,500
Services	387,109	405,250	448,810
Expend Recovery	-56,427	-56,400	-56,400
<b>Expenditure</b>	<b>9,278,129</b>	<b>10,239,923</b>	<b>10,527,967</b>
<b>Revenue</b>			
Charges for Services	3,545	2,000	2,000
Misc Receipts Revenue	11,403	0	0
<b>Revenue</b>	<b>14,948</b>	<b>2,000</b>	<b>2,000</b>

### 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 – 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.

### 2020 INITIATIVES

**Upgrade Public Defender Services:** The office's service upgrades during 2020 include the following:

- Upgrade/replace current case management system (CMS) to improve upon efficiencies within the office. A CMS will provide better and more accurate statistics regarding caseloads, outcomes, which will assist future managerial decisions. Additionally, a more reliable CMS will allow the OPD to move towards a paperless system.
- Expand the use of mobile devices for attorneys, social workers, and investigators to improve efficiency.
- Further streamline qualification process. Move to a more tailored intake system such that more serious cases are assigned more resources (attorneys, investigator services, etc.) in the beginning stages.

## 14 – PUBLIC DEFENDER

### 2020 INITIATIVES (continued)

- Continue to expand the efforts of the Assistant Public Defenders by representing clients during Preliminary Arraignments at the surrounding magisterial district courts in Allegheny County;
- An attorney from the Pre-Trial Division will work in concert with our two recently hired Social Workers to assist in finding alternative resolutions to criminal prosecution. The Social Workers will identify the appropriate resources to address housing, D/A services, and MH services so that referrals and placements can be made prior to arraignment, thereby decreasing the use of cash bond and jail commitments;
- The social work program will be expanded to include a manager position. The manager would be responsible for monitoring caseloads of all social workers, overseeing the SW internship program, expand mitigation services, and developing and maintaining relationships with local schools, service providers, etc.
- Further utilize the Manager of Investigations to continue to enhance the overall functioning of the Intake and Investigations Division, and expand Mitigation Services consistent with best practices for client representation;
- Begin work in Major Felony Division. The Major Felony Division will be responsible for the most serious cases in our office. This division will utilize staff and resources from all divisions within the office.
- Continue work with the Allegheny County Probation Office to shorten client's probationary terms, when appropriate. This initiative will continue to decrease re-arrest and incarceration rates and increase the number of clients who successfully complete probation;
- Continue to enhance the 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;
- Expand Appellate Division efforts: file amicus briefs. In order to be regarded as the most prominent and influential in the state, our office's voice needs to be heard when the most important issues in criminal law are at stake in the appellate courts, even when our office is not directly involved in the case. Importantly, an *amicus curiae* does not need to support the position of any party in its brief; it may simply bring to the court's attention relevant matter that may assist the court in deciding the issue

## 14 – PUBLIC DEFENDER

### 2020 INITIATIVES (continued)

- Continue to enhance the efforts of our summer law clerk internship program. We will continue to recruit nationally for summer interns and will expand recruiting efforts additional law schools in 2020.
- Continue 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. In addition, the Manager of Training will continue to strengthen the summer internship program to attract quality candidates for future employment in the Office of the Public Defender.
- Expand the 'Expungement Project' to include outlying Magisterial District Judge (MDJ) cases to increase benefit of expungement services to more clients.
- Initiate relationships with foundations and seek grant funding for special projects and services.

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



## 15 – HUMAN RESOURCES

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	1,119,853	1,287,272	1,326,404
Fringe Benefits	495,394	579,764	595,770
Supplies	7,279	7,000	9,000
Fixed Assets Cost	521	1,400	1,400
Services	327,929	327,550	364,125
Expend Recovery	-47,630	-48,717	-48,171
<b>Expenditure</b>	<b>1,903,346</b>	<b>2,154,269</b>	<b>2,248,528</b>
<b>Revenue</b>			
Federal Revenue	20,341	40,000	40,000
Misc Receipts Revenue	25	0	360
<b>Revenue</b>	<b>20,366</b>	<b>40,000</b>	<b>40,360</b>

### 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 county employees and the management teams of the county's varied operating departments, including the recruitment, hiring and orientation of approximately 800 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 – HUMAN RESOURCES

## 2020 INITIATIVES

**Benefits Administration:** The department will continue the integration and operational administration of Benefitsolver, the newly implemented automated benefits administration system for employee benefit enrollment and communication. The ongoing integration will increase efficiencies, streamline workflow, eliminate paper-based processes and reduce potential for error, as well as provide transparency, allow increased communication with employees, facilitate electronic record-keeping, and enhance reporting capabilities related to the county's health and welfare benefits programs. In addition, HR will develop Requests for Proposals (RFP) and oversee the RFP process to select carriers for the County's core employee health and welfare benefits including group medical, dental, vision, life and long-term disability insurance coverage for active employees and police retirees.

**Training and Development:** HR will continue to facilitate implementation and coordinate administration of Cornerstone, the centralized Learning Management System (LMS) to develop, deliver and track HR-related training throughout the county in areas including regulatory compliance, leadership and supervisory competencies, and policy awareness to increase individual and organizational success. HR will continue to work with designated department training coordinators to facilitate the development, delivery and tracking of customized curriculum based on specific needs through the LMS.

**Policy and Procedures Review Process:** The department will continue to develop, monitor and manage a standardized HR policies and procedures review, approval and dissemination process to ensure consistent, transparent, comprehensive, fair and legally compliant HR practices in a manner that best serves the interests of county government.

**Time and Attendance System:** Human Resources will continue to participate in the testing, training, implementation and monitoring of NOVAtime, the centralized electronic time and attendance tracking system, and will support IT, Budget and Finance and user departments in the effort.

**Electronic Employee File Conversion:** Human Resources will begin the process to move from paper-based to electronic retention and storage of employee files. Factors to be analyzed in the transition to automation include sustainability practices, efficiency, convenience, costs/savings, legal concerns and practical considerations. In consultation with IT, HR will determine potential internal methods and solutions to electronic file management, develop the project plan and initiate the steps to conversion.

**Pre-employment Testing and Assessment:** HR will coordinate, conduct and evaluate pre-employment assessment processes for various positions including Police Officer, Correctional Officer and Telecommunications Officer. Phases of assessment for specific positions include initial review of qualifications for eligibility; scheduling, coordination and administration of written examinations, physical agility tests, and job-related performance-based and behavioral assessments. Human Resources also administers written psychological evaluations and facilitates follow-up clinical interviews; participates in candidate interviews with hiring department panels, and oversees and coordinates drug screening and medical evaluations.

## 16 – EQUITY AND INCLUSION

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	380,614	435,115	548,946
Fringe Benefits	162,708	177,040	204,000
Supplies	6,953	7,818	7,818
Repair & Maintenance	1,231	2,491	1,100
Fixed Assets Cost	3,062	8,989	3,800
Services	144,724	170,826	226,040
<b>Expenditure</b>	<b>699,292</b>	<b>802,279</b>	<b>991,704</b>

### Revenue

There is no revenue associated with this department.

### MISSION STATEMENT

The mission of the Equity and Inclusion Department, formerly the Minority, Women and Disadvantaged Business Enterprise (MWDBE) Department, is to continue 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. The department is also charged with supporting an environment that is inclusive and equitable within the county, and its external-facing services, to promote shared prosperity through community development and other opportunities.

### 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 MWDBEs 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. 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 – EQUITY AND INCLUSION

### DESCRIPTION OF SERVICES (continued)

**Equity and Inclusion:** The department will focus on the promotion of an equity strategy to ensure racial equity in programs and services. This will be accomplished by working with other county departments, as well as community-based organizations, to ensure residents view the county as an effective and inclusive government. This work may also include trainings related to the importance of equitable and inclusive work environments, and the impact of such efforts on a sustainable environment that ensures racial equity.

### 2020 INITIATIVES

**Identify Priority Equity Areas:** The department will identify priority areas within the county that will be most impactful in addressing implicit and explicit bias, ensuring that everyone has the opportunity to share in the county's economic prosperity.

**Emphasize County Commitment to Equity:** The department will represent the county in efforts and initiatives that emphasize the county's commitment to equity and its focus on promoting a government that is inclusive and engages all communities.

**Elevate Awareness of County Commitment with Employees:** The department will work with other county departments on initiatives, trainings and other opportunities to underscore for county employees the commitment to racial equity and advancement of opportunities for all, and assist them in their development as public servants that provide the best customer service and governance for all citizens.

**Document Control System:** The department will continue the paper reduction project by scanning and indexing certification files into the enterprise wide OnBase document control system.

**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 certification and contract compliance business processes. The investigative process will include greater utilization of software and electronic resources. The department is working to deliver data driven statistics and results.

**Outreach:** The department will utilize software that will more efficiently provide outreach for events and notifications. The department will increase its visibility through increased marketing of its resources that are available to the public.

**Equipment Upgrades:** The department will utilize technology to conduct electronic on-site visits, meetings, trainings, webinars and certification counseling sessions.

# 17 – MEDICAL EXAMINER

	<b>2018 Audited Actuals</b>	<b>2019 Adjusted Budget</b>	<b>2020 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	6,560,612	6,874,451	7,043,502
Fringe Benefits	2,459,153	2,593,315	2,642,201
Supplies	575,489	632,658	628,778
Materials	42	300	0
Repair & Maintenance	144,086	53,200	144,200
Fixed Assets Cost	11,192	6,520	2,000
Services	851,357	804,174	862,000
Expend Recovery	-49,734	-30,000	-16,000
<b>Expenditure</b>	<b>10,552,197</b>	<b>10,934,618</b>	<b>11,306,681</b>
<b>Revenue</b>			
Charges for Services	565,908	553,000	565,000
PA State Revenue	3,000,000	3,000,000	3,000,000
Misc Receipts Revenue	511	10,000	500
<b>Revenue</b>	<b>3,566,419</b>	<b>3,563,000</b>	<b>3,565,500</b>

## 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 – 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 Laboratory Information Management System (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 – 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 – 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.

## **2020 INITIATIVES**

**Drive Efficiency of Department Functions:** Complete the annual review of all Standard Operating Procedures (SOP) in the Morgue, Laboratory and Administrative Operations.

- Establish a formal Veterans burial program
- Present case studies at conferences and publish in peer reviewed journals.
- Continue with review of improvement projects for all department disciplines utilizing Lean Six Sigma practices and triage strategies.
- Enter cartridge case into NIBIN within 72 hours of submission

**Increase Revenue to Support Operations:** Implement and expand receiving payments for service by credit card.

- Continue to review fee schedule and identify other revenue sources.
- Continue project to increase returns on the Crime Lab User Fee billings.

**Increase Laboratory Capacity:** Purchases to replace antiquated instrumentation and purchase new state of the art instrumentation to expand services inhouse instead of farming out the service.

**Promote a Highly-Trained Criminal Justice Community in Allegheny County:** Expand internal training offerings to local law enforcement. This includes Latent Print development training, evidence submission and pre-log training.



## 18 – COURT RECORDS

	<b>2018 Audited Actuals</b>	<b>2019 Adjusted Budget</b>	<b>2020 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	4,991,093	5,533,514	5,674,718
Fringe Benefits	2,153,022	2,439,043	2,499,142
Supplies	36,472	115,533	90,501
Materials	466	500	500
Repair & Maintenance	17,632	12,500	12,500
Fixed Assets Cost	27,640	30,000	20,000
Services	242,813	343,488	337,300
<b>Expenditure</b>	<b>7,469,138</b>	<b>8,474,578</b>	<b>8,634,661</b>
<b>Revenue</b>			
License & Permit Revenue	1,498	1,500	1,500
Charges for Services	11,095,251	11,281,000	11,331,000
Fines & Forfeits Revenue	30,081	95,000	45,000
<b>Revenue</b>	<b>11,126,830</b>	<b>11,377,500</b>	<b>11,377,500</b>

### 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 – COURT RECORDS

## DESCRIPTION OF SERVICES

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

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

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 – 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>.

### **2020 INITIATIVES**

**Civil/Family Division –The PA Department of Revenue (DOR) e-Filings:** After a successful implementation of personal income tax batch filings, The Department of Court Records is working with The PA Department of Revenue to accept batch business tax lien filings electronically filed by DOR. The DCR is also in the process of implementing a batch filing process for liens filed by the PA Department of Labor & Industry. This will generate substantial cost savings for the State as well as to Allegheny County.

## 18 – COURT RECORDS

### 2020 INITIATIVES (continued)

**Civil/Family Division – Continue to Enhance the Current e-Filing/Case Management System:** The department will be working to upgrade the internal docketing system in the Civil/Family Division. Some modules in the current system are written in a computer language that is outdated. Many benefits will result from upgrading the current system with added security and performance improvement. Additional features will be added to the current e-Filing system to benefit drawdown/ACH accounts. Also, the Civil/Family Division will continue the discussion of mandatory e-filing upon court approval. The Department of Court Records will continue to work with Court Administration to implement new housing court and IFP procedures.

**Wills/Orphans’ Division – Guardianship:** With the growing population of Seniors, the Wills/Orphans’ Court Division is continuing to work with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) to improve the Guardianship Tracking System (GTS). We will be adding additional features to this module in 2020 which will enhance the data exchange between the GTS and our current case management system. This will improve our data accuracy and efficiency.

**Wills/Orphans’ Division – REAL ID:** Beginning October 1, 2020, Pennsylvanians will need a REAL ID - compliant driver’s license, photo ID card, or another form of federally-acceptable identification (such as a valid passport or military ID) to board a domestic commercial flight or enter a federal building or military installation that requires ID. The DCR is receiving a substantial increase of walk-in/online requests for the documents necessary to apply for REAL ID. The DCR has added additional resources to assist citizens in getting the documents (marriage certificate, court orders or divorce decree’s) which are necessary in obtaining REAL ID.

**Criminal Division – AOPC PACFile Court Electronic Filing System:** The Criminal Division is currently working with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) towards implementing PACFile court electronic filing system. The PACFile system will permit attorneys and parties to file court pleadings electronically.

**Criminal Division – Document Exchange Service with Common Pleas Case Management System (CPCMS):** The Criminal Division currently stores all the court related documents in a local electronic document management repository which is not available online. The Department of Court Records is working with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) to develop a Document Exchange Service which will help the Courts, attorney’s and the self-representative e-filers to view court documents in CPCMS and PACFile. This will improve our data accuracy and efficiency.

**Criminal Division – Clean Slate – Act 56 of 2018:** Effective June 28, 2019, The Criminal Division has started working with Court Administration and the Administrative Office of Pennsylvania Courts (AOPC) to implement the new Clean Slate procedures, which will help formerly incarcerated or arrested individuals get their lives back on track. Clean Slate uses technology to seal certain criminal records from public view. The Department of Court Records has added additional resources to assist individuals that are eligible under Act 56. By June of 2020 Allegheny County will have processed approximately 3.6 million records under the Clean Slate Law.

## 20 – ADMINISTRATIVE SERVICES

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	12,524,023	13,860,266	9,602,109
Fringe Benefits	5,225,355	5,908,342	4,206,524
Supplies	318,058	328,613	438,320
Materials	173,854	179,150	168,700
Repair & Maintenance	356,481	547,450	266,600
Fixed Assets Cost	59,696	139,499	28,400
Services	9,678,258	10,484,031	10,593,372
Expend Recovery	-4,112,782	-4,377,689	-2,623,000
<b>Expenditure</b>	<b>24,222,943</b>	<b>27,069,662</b>	<b>22,681,025</b>
<b>Revenue</b>			
Charges for Services	18,898,429	19,722,700	19,680,889
Fines & Forfeits Revenue	9,717	19,000	9,000
Misc Receipts Revenue	124,733	106,420	115,550
<b>Revenue</b>	<b>19,032,879</b>	<b>19,848,120</b>	<b>19,805,439</b>

### 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 mailing and printing services, purchasing and document storage. DAS is also responsible for 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 – ADMINISTRATIVE SERVICES

### Administrative Division

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	1,377,989	1,563,367	1,627,786
Fringe Benefits	550,712	660,504	675,866
Supplies	147,842	152,361	153,600
Materials	253	0	500
Repair & Maintenance	208,987	230,950	251,100
Fixed Assets Cost	7,733	3,900	5,300
Services	2,566,080	2,818,454	2,884,129
Expend Recovery	-2,462,688	-2,585,798	-2,623,000
<b>Expenditure</b>	<b>2,396,908</b>	<b>2,843,738</b>	<b>2,975,281</b>
<b>Revenue</b>			
Charges for Services	466,206	482,000	498,389
Misc Receipts Revenue	294	0	0
<b>Revenue</b>	<b>466,500</b>	<b>482,000</b>	<b>498,389</b>

#### 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, photography and serves as the Office of Open Records for the county's executive branch.

## **20 – ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### **2020 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.

#### **2020 INITIATIVES**

**Information Portal:** Weights and Measures will continue efforts to work in conjunction with the Department of Information Technology on 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.

**Collaboration:** Weights and Measures will work in tandem with the Health Department on scale inspections for new food-related establishments to ensure more timely verification of equipment to be used.

Weights and Measures will work to find possibilities of charging a fee for inspection services. It has become normal practice for other counties in Pennsylvania to implement this revenue stream.

## **20 – ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### ***PRINTING AND MAILING SERVICES***

##### **MISSION STATEMENT**

The mission of the Printing and Mailing Services is to provide user departments with timely and accurate processing, handling and distribution of all services that are comparable to today's industry standards in a professional manner, meeting customer deadlines and expectations 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 4.8 million impressions.

The county's Mailing Services provides efficient and cost-effective postal and inter-office messenger services to all county and City of Pittsburgh departments, Court of Common Pleas and to the Community College of Allegheny County (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 3.6 million per year) with the implementation of updated equipment, new automated tracking system and trained staff.

##### **2020 INITIATIVES**

**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 continue to outsource larger print jobs for county departments provided there will be a significant savings.

**Legal Mail Tracking System:** Expansion of the current registration of all resident legal correspondence tracking, will include not only point of entry but also point of delivery and volume per inmate.

**Postal Incentive Programs:** Continue to explore various United States Postal Service (USPS) savings programs such as business reply and promotional rates.

**Collaborative Efforts:** Mailing Services will work with Veterans Services to create a database of addresses for VA entities around the county for outreach notifications. We will also explore the possibility and apply for a nonprofit status to substantial save in postage expenses for mass mailings. The partnership with Printing Services will continue to grow with the focus on envelope quality that is vital to ensure automated processing with inserting and barcoding mail pieces.



## **20 – ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### ***RECORDS MANAGEMENT***

##### **MISSION STATEMENT**

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

##### **DESCRIPTION OF SERVICES**

Records Management works with records coordinators from other offices and departments to design and implement systems and procedures that will make accurate information readily available to assist in management decision making, support, improve organization efficiency, and provide for historical reference. The division leases 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

##### **2020 INITIATIVES**

**Records Destruction:** 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.

## **20 – 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 Call Center encompasses representatives that are cross trained to answer general inquiries from the public with specific follow up tasks pertaining to Parks, Public Works, Facilities Management and Property Assessment.

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

Finally, they provide routine reporting and feedback to the county departments, management and CountyStat.

#### **2020 INITIATIVES**

The Call Center will update phone menu options. This update will allow callers to speak to a Call Center clerk rather than listening to numerous options. The updated call tree will direct callers to a Call Center clerk or give them the option to transfer to the Department of Human Services.

Continue to work with the Health Department on service requests and calls.

## 20 – ADMINISTRATIVE SERVICES

### Division of Computer Services

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	4,398,321	4,750,027	0
Fringe Benefits	1,611,701	1,771,113	0
Supplies	20,323	26,000	0
Materials	6,926	11,150	0
Repair & Maintenance	136,266	304,000	0
Fixed Assets Cost	10,827	114,500	0
Services	882,876	1,630,088	0
Expend Recovery	-1,650,095	-1,791,891	0
<b>Expenditure</b>	<b>5,417,145</b>	<b>6,814,987</b>	<b>0</b>
<b>Revenue</b>			
Charges for Services	43,463	50,000	0
<b>Revenue</b>	<b>43,463</b>	<b>50,000</b>	<b>0</b>

The Division of Computer Services is being converted to its own department, D23 - Information Technology and can be found on page 58.

## 20 – ADMINISTRATIVE SERVICES

### Elections Division

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	1,602,471	1,639,438	1,821,811
Fringe Benefits	731,718	817,033	792,895
Supplies	54,171	59,500	178,500
Repair & Maintenance	2,532	2,000	5,000
Fixed Assets Cost	0	0	6,500
Services	3,811,140	3,566,308	4,625,890
<b>Expenditure</b>	<b>6,202,032</b>	<b>6,084,279</b>	<b>7,430,596</b>
<b>Revenue</b>			
Charges for Services	194,727	15,700	7,500
Fines & Forfeits Revenue	9,717	19,000	9,000
Misc Receipts Revenue	62	420	550
<b>Revenue</b>	<b>204,506</b>	<b>35,120</b>	<b>17,050</b>

#### 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 952,000 registered voters and 1,322 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.

#### 2020 INITIATIVES

**Voting System Replacement:** On February 9, 2018, Acting Secretary of State Robert Torres issued a directive that all commonwealth voting systems purchased from that day forward must employ a voter-verifiable paper ballot or paper record of votes cast. On April 12, 2018, Acting Secretary Torres directed that all Pennsylvania counties must select a voter-verifiable paper record voting system no later than December 31, 2019. In order to comply with these directives, the Elections Division will work with both the Pennsylvania Department of State and county stakeholders to make a measured and deliberative decision. A public education campaign will ensue to allow voters to learn the proper use of the systems. The Division will accomplish these steps prior to their deployment in the 2020 Primary Election for a seamless and secure transition.

## 20 – ADMINISTRATIVE SERVICES Marketing and Special Events Division

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	357,890	508,827	628,119
Fringe Benefits	113,780	134,944	170,386
Supplies	40,086	35,752	45,000
Repair & Maintenance	0	2,000	2,000
Fixed Assets Cost	30,998	17,599	11,600
Services	1,065,697	1,091,715	1,549,170
<b>Expenditure</b>	<b>1,608,451</b>	<b>1,790,837</b>	<b>2,406,275</b>
<b>Revenue</b>			
Charges for Services	18,000	30,000	30,000
<b>Revenue</b>	<b>18,000</b>	<b>30,000</b>	<b>30,000</b>

### MISSION STATEMENT

The mission of Marketing and Special Events Division (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

MSE produces and markets all major Allegheny County events, ranging from outdoor concerts and seasonal activities to weddings and special events. The Marketing division promotes these events while also assisting other county offices and departments with their marketing and promotional needs.

The Special Events division provides free, enriching and diverse entertainment options to serve the county's broad demographics. The division collaborates with the Parks Department and outside organizations to create new events and revitalize existing ones. In 2018, Special Events recorded more than 191,449 attendees at 83 events throughout the year.

## **20 – ADMINISTRATIVE SERVICES**

### **Marketing and Special Events**

#### **2020 INITIATIVES**

##### **Marketing:**

Diversify our marketing strategy by exploring opportunities and partnerships with new organization and media outlets throughout the region to promote services, programs, activities and events.

Continue to grow our various social media channels and traffic to the county website to reach the maximum number of targeted groups and individuals.

Continue to grow the county's online presence by using digital marketing tools, such as Snapchat, Instagram, Google and Peach Jar, as well as exploring new and emerging opportunities. We will use these platforms to help departments reach their goals by educating and informing the public to take greater advantage of the services, program, activities and events the county has to offer.

Continue to serve as a central resource for departments and offices that need assistance with marking, branding, messaging and advertising.

Expand partnerships and opportunities with third parties and organizations to leverage promotional activities that benefit various county departments.

##### **Photography & Videography:**

Enhance and advance our animation skills to create more engaging and creative videos and infographics.

Continue to meet with county departments and brainstorm new video ideas to help promote county events services, and accomplishments.

Implement and grow a searchable digital asset management system to organize, find and share assets with employees, partners and the media.

Develop a comprehensive internship on boarding plan that will allow seasonal staff to learn a wide array of video and editing skills all while supporting the team.

## **20 – ADMINISTRATIVE SERVICES**

### **Marketing and Special Events**

#### **2020 INITIATIVES** (continued)

##### **Special Events:**

Expand the musical genres at the Summer Concert Series to attract a broader range of attendees, with a specific focus on younger residents and visitors.

Increase our interaction with the community through the implementation of new events.

Strengthen existing partnerships to enhance and expand events. The effort includes exploring new partnerships with organizations interested in hosting special events in our parks, especially media outlets to leverage audiences advertising and promotions.

Continue to use creative ideas to trim costs in order to stretch the office budget and drive more resources into events.

##### **Venue Rentals:**

Increase revenue from venue rentals at Hartwood Acres Mansion, the courthouse and Family Court courtyard.

Launch “The Stables at Hartwood” as a new rentable venue with bookings projected to open in 2020 and events projected to begin in 2021. The launch will include a large open house and other marketing efforts.

Conceptualize and execute a marketing plan for small event bookings in the Hartwood Acres Mansion Great Hall, such as baby showers, engagement parties, company parties, holiday gatherings, etc.

Rebrand marketing and promotional materials and digital ads with the goal of encompassing all Allegheny County venues as one brand and leveraging advertising to launch the new brand.

Attend relevant trade shows and expos to get our brand and venues in front of a broader audience.

Create new internal events to showcase the beautiful and unique features of both Hartwood Acres and the courthouse to expose more residents to these county-owned assets.

## 20 – ADMINISTRATIVE SERVICES Property Assessments Division

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	2,690,395	2,839,341	3,349,919
Fringe Benefits	1,237,169	1,352,920	1,643,354
Supplies	39,325	34,000	33,720
Repair & Maintenance	3,739	3,500	3,500
Fixed Assets Cost	7,132	1,500	3,000
Services	867,795	883,026	964,145
<b>Expenditure</b>	<b>4,845,555</b>	<b>5,114,287</b>	<b>5,997,638</b>
<b>Revenue</b>			
Charges for Services	7,025	5,000	5,000
<b>Revenue</b>	<b>7,025</b>	<b>5,000</b>	<b>5,000</b>

### 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 579,000 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 – ADMINISTRATIVE SERVICES

### Property Assessments Division

#### 2020 INITIATIVES

**Sustainability Initiatives:** A major initiative is under development to shift to an all-digital work process. Our current paper-based field packets will be replaced with computer tablets. This will change our entire business process, both in the field and in the office. Planning and design began in 2019 and will continue into 2020. Implementation should begin in 2020 as well.

**Data Quality Improvements:** Continue to learn how to better use the more advanced features of laser measuring devices. Designed for outside use, such devices enable assessors to quickly and accurately measure a building. Slopes and irregular topography that would distort a tape measure or a roller wheel are eliminated. Safety is also enhanced by eliminating the need to climb over and/or around landscaping.

**iasWorld Improvements:** Continue to create new map layers to allow staff to better identify and monitor tasks. Customize the user screens so they present only relevant content. 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.

**Industry Standards and Best Practices:** Senior OPA managers continue to pursue IAAO professional designations. Managers and staff have ongoing participation in IAAO discussions and local classes so that they may better implement industry standards and best practices throughout the office.

**Hearing Support:** Maintain the practice of having expert assessment staff available to answer questions that arise during appeals. This practice allows the appeal to proceed, rather than having to suspend and reschedule it for another day.

## 20 – ADMINISTRATIVE SERVICES

### Purchasing and Supplies Division

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	424,825	483,819	514,394
Fringe Benefits	213,608	239,223	249,788
Supplies	2,267	3,500	3,500
Materials	0	0	200
Repair & Maintenance	93	0	0
Fixed Assets Cost	1,537	0	0
Services	20,303	39,840	71,500
<b>Expenditure</b>	<b>662,633</b>	<b>766,382</b>	<b>839,382</b>
<b>Revenue</b>			
Charges for Services	18,138	14,000	14,000
Misc Receipts Revenue	124,376	106,000	115,000
<b>Revenue</b>	<b>142,514</b>	<b>120,000</b>	<b>129,000</b>

#### MISSION STATEMENT

The mission of the Division of Purchasing and Supplies (Purchasing) 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

Purchasing 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. This includes but is not limited to issuing purchase orders, expediting back orders and resolving problems related to products and invoice discrepancies.

Purchasing 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.

## 20 – ADMINISTRATIVE SERVICES

### Purchasing and Supplies Division

#### 2020 INITIATIVES

**Cooperative Procurement:** Purchasing and Supplies will continue the partnership with local government agencies and other authorities to leverage combined volumes and reduce costs.

Utilize digital advertising tools such as social media and other new and emerging opportunities to reach out to more prospective bidders/proposers and attempt to increase local participation. Continue to explore a more robust bid notification software that will increase ease of use for suppliers and county departments alike.

Provide upgraded customer service by meeting with departments to regularly discuss their needs (IFB's/RFP's) and what projects are budgeted for the upcoming year.

Work with the Marketing Division to make sure our training presentations are engaging as well as informative and to also update pamphlets and trade show handouts.

Work with the Department of Budget and Finance and CountyStat to identifying a plan to increase efficiency within the division.

Utilize a more robust bid notification software that will increase ease of use for suppliers and county departments alike with unlimited training for all users. Software provides improved analytics to help ensure best value is achieved. Utilize built in tracking software to identify and correct bottlenecks in the bid to award process. Improved scoring capabilities for RFPs allowing departments to access and score the documents electronically saving time and paper. Robust electronic contract repository that will allow end users to easily search available contracts.

## 20 – ADMINISTRATIVE SERVICES

### Real Estate Division

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	1,546,532	1,923,790	1,463,841
Fringe Benefits	716,424	879,368	619,477
Supplies	11,552	13,500	21,500
Repair & Maintenance	4,140	4,000	4,000
Fixed Assets Cost	1,470	0	0
Services	187,708	139,800	156,038
<b>Expenditure</b>	<b>2,467,826</b>	<b>2,960,458</b>	<b>2,264,856</b>
<b>Revenue</b>			
Charges for Services	18,150,870	19,126,000	19,126,000
<b>Revenue</b>	<b>18,150,870</b>	<b>19,126,000</b>	<b>19,126,000</b>

#### 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, power of attorneys, uniform commercial code filings (UCC) and subdivision plans. Additionally, Real Estate is the collection agent for realty transfer tax (RTT) for the Pennsylvania Department of Revenue, and for the 130 municipalities and 43 school districts in Allegheny County.

## 20 – ADMINISTRATIVE SERVICES

### Real Estate Division

#### 2020 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) started in 2017 and will continue through 2020. 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 – Management will re-evaluate the back-scan process and options for the current day mortgage and deeds.
- The back-scanning project will digitize deed records from 1958 through 1986, providing for better conservation of the documents while making them available to be viewed and printed online. Making these records available through the internet will allow customers greater access and provide increased revenue while decreasing office traffic and strain on county resources. This effort will add an additional 3,192,026 images online, or roughly 838,845 documents. It will also allow for a full 60-year title search to be completed online. DRE will be working on this project onsite, keeping better control of the documents while providing continuous access to them for our customers.

**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 2020, we will continue to strive to increase 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.

## 20 – ADMINISTRATIVE SERVICES Veterans Services Division

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	125,601	151,657	196,239
Fringe Benefits	50,243	53,237	54,758
Supplies	2,491	4,000	2,500
Materials	166,675	168,000	168,000
Repair & Maintenance	725	1,000	1,000
Fixed Assets Cost	0	2,000	2,000
Services	276,658	314,800	342,500
<b>Expenditure</b>	<b>622,393</b>	<b>694,694</b>	<b>766,997</b>

### Revenue

There is no revenue associated with this division.

### MISSION STATEMENT

Veterans Services is committed to aiding and assisting all county veterans and their families with obtaining local, state and federal benefits. This division guides them to the benefits for which they are entitled and assists with the application process. Additionally, we advocate for veterans, new services and programs for them and their families that would enhance their quality of life.

### 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.

### 2020 INITIATIVES

**Marketing and Public Relations:** Creation of social media sites and a bi-monthly newsletter will assist veterans and the public in keeping up to date on legislative, policy, and procedure changes in dealing with veterans' benefits.

**Outreach:** Greater integration of veteran services sectors throughout the county that are addressing employment and educational opportunities as well as homelessness. Externally, this will be achieved through closer partnerships with entities such as Veterans Leadership Program, PA Serves and The Heinz Endowments. Internally, this will be accomplished with enhancement of the Allegheny County Veterans Services web page.

## 20 – ADMINISTRATIVE SERVICES

### Veterans Services Division

#### 2020 INITIATIVES (continued)

**Webpage Redesign:** With everchanging opportunities for benefit programs, Veterans Services has re-evaluated the content to ensure current and accurate information is provided. In addition, the page will include “Frequently Asked Questions” to assist in not only the application process for benefit assistance, but also links to resources with other veteran organizations. Finally, there will be a focus on the migration from a manual process for requests for approximately 7,000 grave markers and 150,000 flags for distribution in the county to an online request that will feed an automated inventory system.

**Digitizing Veterans Benefits Applications:** Veterans Services plans to take a multi-faceted approach in moving from paper-based benefit applications to a digital platform. This will enable faster processing, a reduction in paper and easier data retrieval. This too will be integrated with the web redesign.

**Collaboration:** Veterans Services is working on several collaborations, both internally and externally, including:

- Supporting and assisting other Allegheny County departments with veteran and military-related initiatives, including workshops, research and various community events.
- Currently working with the Medical Examiner’s Office to help identify if deceased individuals have served in the US Military.
- Assisting veterans in the County Jail to re-activate their benefits upon release to help reduce recidivism.

Working with the Department of Information Technology to create, maintain, publish and share authoritative datasets with a spatial component relating to veterans in the region and currently working on demographics by municipality, suicide and overdose mapping.

## 23 – INFORMATION TECHNOLOGY

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	0	0	5,131,993
Fringe Benefits	0	0	1,834,258
Supplies	0	0	25,000
Materials	0	0	10,400
Repair & Maintenance	0	0	309,500
Fixed Assets Cost	0	0	169,600
Services	0	0	1,666,850
Expend Recovery	0	0	-2,100,000
<b>Expenditure</b>	<b>0</b>	<b>0</b>	<b>7,047,601</b>
<b>Revenue</b>			
Charges for Services	0	0	50,000
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

For prior year financials, please reference page 45.

### MISSION STATEMENT

The mission of the Department of Information Technology (IT) is to partner with county departments to enable them to meet their goals, deliver results, and provide efficient services by implementing, securing and supporting the use of technology at multiple levels. IT will accomplish this by providing world class infrastructure, data management, enterprise application management, and project management functions.

### DESCRIPTION OF SERVICES

IT 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.

IT 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.



## 23 – INFORMATION TECHNOLOGY

### DESCRIPTION OF SERVICES (continued)

In the past decade, the ability to work in partnership electronically has provided new efficiencies and effectiveness in county government. At one time this role was filled primarily by email but has grown to include video, online collaboration tools and virtual work spaces. IT ensures that email and other alliance services are available 24 hours a day, seven days a week, while maintaining compliance laws such as Right-To-Know and HIPPA.

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. IT 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 IT is as diverse as its work force. IT 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.

IT 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.

### 2020 INITIATIVES

**Portfolio Management:** IT will seek to reduce its portfolio of applications by on-boarding legacy application functions into a Core Enterprise Portfolio. IT 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 other departments including the Health Department for permitting applications.

Expand the use of OnBase by collapsing several paper and legacy application workflows into the centralized technology. IT plans to onboard additional new OnBase workflows.

Leverage the county's investment in cloud technologies to reduce costs, increase efficiency and deliver enhanced services to both internal and external customers. IT will move some document storage to the cloud to decrease internal storage needs and make these documents available from alternate locations. Additionally, Microsoft Teams (software application) will be implemented to increase collaboration and project management functionality. Microsoft Planner is being introduced to aid in collaborative work projects within Teams.

## 23 – INFORMATION TECHNOLOGY

### 2020 INITIATIVES (continued)

**Mobile Technology:** IT 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:** IT will complete the migration of select functions to a 2,500 sq. ft. data center at the new 911 Center on Hookstown Grade Road. This innovative operation will replace several aging computing facilities throughout the county; including the main data center in the County Office Building and offer ample capacity to meet the increasing data requirements.

This state-of-the-art location will feature:

A foundation of solid physical infrastructure to include multiple, redundant power grids, dedicated diesel backup generators, isolated purpose-specific environmental controls and an N+1 redundancy (a form of resilience that ensures system availability in the event of component failure) design for all critical utilities.

Multiple redundant high-speed network connections. This will leverage our existing investment in a campus-wide network to connect county buildings. It will also include multiple high-speed interconnects to key groups of users. Finally, the use of numerous internet providers will ensure consistent connectivity.

Modernized hardware and software to support the county's infrastructure, business critical applications and constituent services.

**Collaboration:** IT 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.

IT, in conjunction with Marketing will work to redesign the website to provide easier navigation, improved imagery that is more representative of the county's demographics and locations and an increased usage of video that will enhance the communication portal with those whom it serves.

## 23 – INFORMATION TECHNOLOGY

### 2020 INITIATIVES (continued)

**Process Improvement:** IT will work to improve project management and operational processes. IT 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.

Onboarding and implementation of a countywide time and attendance system. This will standardize how payroll is processed and ensure greater consistency in policy enforcement for the continued, uniform treatment of employees and compliance with the Fair Labor Standards Act. Additionally, the use of an advanced scheduling module will streamline staffing assignments to guarantee coverage when benefit time is utilized; specifically for 24/7 agencies and to aid in the reduction of overtime costs.

Provide onboarding and business analysis services for new agencies being added to the Call Center.

**Information Security:** The county has heavily invested in its digital information processing capabilities thus providing improved constituent services. With the increased reliance on computer systems, it is necessary to guarantee the security of said systems for not only continuity of service, but also for the privacy of the information therein. IT will focus additional resources to augment its existing protocol to include third-party security assessments, penetration tests and investment in advanced security technology.

**Geographic Information Systems:** IT will continue to lead the efforts within the county to create, maintain, publish and share authoritative datasets with a spatial component. IT 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. Current mapping projects include support for landslides and the opioid epidemic.

## 25 – HUMAN SERVICES

	<b>2018 Audited Actuals</b>	<b>2019 Adjusted Budget</b>	<b>2020 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	27,761,732	30,356,089	32,702,997
Fringe Benefits	11,025,961	12,325,744	13,022,194
Supplies	2,125,223	2,119,500	1,528,000
Materials	188	0	0
Repair & Maintenance	41,000	24,000	29,900
Fixed Assets Cost	535,401	686,364	1,130,700
Services	154,876,941	144,493,281	152,143,426
Expend Recovery	-64,979,289	-70,152,834	-73,620,270
Contributed Services	73,180,279	80,000,000	80,000,000
<b>Expenditure</b>	<b>204,567,436</b>	<b>199,852,144</b>	<b>206,936,947</b>
<b>Revenue</b>			
Charges for Services	1,413,364	1,100,000	1,033,514
PA State Revenue	122,246,882	122,056,615	126,754,123
Federal Revenue	42,181,334	40,614,853	41,764,103
Misc Receipts Revenue	286,983	300,000	300,000
<b>Revenue</b>	<b>166,128,563</b>	<b>164,071,468</b>	<b>169,851,740</b>

### 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 – HUMAN SERVICES

### DESCRIPTION OF SERVICES

DHS encompasses an array of programs and support services administered through Integrated Program Services and its Executive and other offices, which include: Behavioral Health; Children, Youth and Families; Community Services; Intellectual Disability; Area Agency on Aging; Administration; Community Relations; and Analytics, Technology and Planning. 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 348 community-based provider agencies and received funding to provide services through 73 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:

- 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 meet their goals.
- 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.
- 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 if they are able and choose to do so.
- 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.
- A network of prevention-focused and safety-net programs that empower people, strengthen families and work to build a healthy, connected community, through a wide array of supports around housing, family support, youth support, afterschool and summer youth programs and other services vital to low-income persons.

## 25 – HUMAN SERVICES

### 2020 INITIATIVES

**Early Learning Resource Center:** DHS will administer funding from the state for an Early Learning Resource Center (ELRC). The ELRC will provide the childcare subsidy program for Allegheny County and act as a single-entry point for families to connect with important services, like family support and early intervention. In addition to working with families, the ELRC will work directly with childcare providers to continually improve the quality of early learning and education in the county.

**Streamlined Access to Substance Use Disorder Treatment and Recovery Supports:** DHS, in partnership with Community Care Behavioral Health (CCBH), will offer a three-pronged approach to providing Allegheny County residents with SUD and/or co-occurring disorders with clear and easy access to treatment, education, resources, screenings, assessments and recovery support.

- *The Engagement Center* - a space open 24/7/365 where people seeking substance use support, and their family and loved ones, can access screenings, assessments, peer support, evaluations, referrals, treatment transition support, Medicated Assisted Treatment, harm reduction education and other recovery resources.
- *A Safe Place to Stay* - a space where people who have received an assessment and are awaiting an open treatment slot can stay and receive certified addiction and peer support, along with food, shelter and professional monitoring.
- *Engagement and Coordination Teams* - team delivered, community and site-based, peer recovery support and case management services designed to reduce the barriers that prevent individuals from initiating and engaging in treatment and recovery services.

**Caregiver Support:** DHS's Area Agency on Aging is implementing a strategy that will provide better support to the caregivers of older adults, so that those caregivers have reduced stress and a higher quality of life, and they can continue to support seniors' well-being.

**Hello Baby:** DHS will launch a comprehensive, tiered approach initiative that offers all parents of newborns in Allegheny County information and supportive resources before they leave the hospital. In addition, those parents who most need support will have the opportunity to voluntarily access greater assistance from community-based staff.

**Family Residential Substance Use Disorder Treatment Program:** DHS will implement an innovative, recovery-oriented and trauma-informed residential drug treatment program for families with a parent in critical need of treatment for unhealthy substance use. The families will be referred by DHS's child welfare office and will have a recent history of child abuse and/or neglect. The family residential treatment program will include residential treatment and supportive services, offering a new approach to family substance use disorder treatment by providing individualized support to family members while coordinating care to holistically treat the whole family unit.

## 26 – KANE COMMUNITY LIVING CENTERS

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	48,022,260	50,882,694	52,532,205
Fringe Benefits	21,412,019	22,996,427	23,146,416
Supplies	14,904,315	15,134,870	15,254,168
Materials	484,327	640,859	583,750
Repair & Maintenance	548,115	662,554	629,638
Fixed Assets Cost	431,385	547,396	472,500
Services	20,015,840	21,835,228	21,627,636
Expend Recovery	-5,194,442	-2,400,000	-2,500,000
<b>Expenditure</b>	<b>100,623,819</b>	<b>110,300,028</b>	<b>111,746,313</b>
<b>Revenue</b>			
Charges for Services	81,625,611	98,011,402	98,577,953
PA State Revenue	5,527,791	1,174,601	1,174,601
Federal Revenue	9,775,896	5,812,346	5,812,346
Misc Receipts Revenue	39,830	43,100	43,100
<b>Revenue</b>	<b>96,969,128</b>	<b>105,041,449</b>	<b>105,608,000</b>

### MISSION STATEMENT

The mission of the Kane Community Living Centers (Kane) 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 Community Living Centers consist of four skilled nursing and rehabilitation centers that are conveniently located throughout Allegheny County in Glen Hazel, City of McKeesport, Ross Township and Scott Township. There is a total of 1,166 beds in the system, including two secure Memory Care Units, two secure Geriatric Behavioral Health Units, one Substance Use Disorder 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; behavioral health services; substance use disorders; 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 – KANE COMMUNITY LIVING CENTERS

### 2020 INITIATIVES

**Staffing Initiative:** Nursing and Nursing Assistant roles continue to be challenging positions to recruit and hire for. There are estimates that Registered Nurses will be in short supply for the next 20 years. In 2020, the Kane Community Living Centers will employ tactics such as Indeed, Facebook, Linked In and other social media strategies to attract more applicants. We will also run job fairs and will explore having an open interview day once per month in each of our centers. We will make every effort possible to shorten the hiring process. When there are delays, there are other attractive offers out there and we end up losing a potential hire. We will continue to investigate creative staffing approaches such as 12-hour shifts, weekend only, and other non-traditional approaches. Kane recruitment will work closely with CCAC to hire more graduate nurses and to train existing CNA's and LPN's so that they can become RN's.

Nurse retention will be a focus area in 2020. Better retention is far less expensive and will ultimately lead to better care. Kane will explore strategies such as recognition programs, leadership opportunities and loyalty rewards. We will try to make sure that all Kane employees are aware of the excellent county benefits that are already in place.

**Restorative Care and Patient Driven Payment Model (PDPM):** The Kane Community Living Centers will enhance their Restorative Nursing Programs (RNP) by initializing a structured, formalized and effective RNP under PDPM. Restorative nursing has always been a focal point of Kane's long-term care platform. In 2020, RNP's are going to take a new priority for skilled residents under PDPM. In due course, RNPs are going to be critical with PDPM because they will promote enhanced resident outcomes, stimulate improved quality of life, and support additional reimbursement. An effective RNP should impact quality measures and the 5-star ratings.

**Decrease Hospital Readmissions:** Medicare is now offering financial incentives to nursing homes based on their 30-day readmission rates. Over this fiscal year the best performing homes will receive 1.6% more than they would have otherwise. The worst performing homes will lose nearly 2% of each payment. All others will fall in between. The overall Kane system has enjoyed a .92% increase. We have reduced our readmissions rate by improving communications with our hospital providers, diligent monitoring and follow up on every readmission, and education for staff and families on preventing readmissions.

It is expected that Medicare will expand its monetary enticements to lower readmissions to patients that are 60 and 90 days out of the hospital. As a result, Kane discharge planners are following up on day one, day three, day seven and day 30. We are carefully selecting our home care and hospice partners and working more closely with them on preventing hospital readmissions.

**Nursing Leadership:** Quality of care has been a topic of nationwide concern that has brought about complex regulatory standards and new Quality Assurance Performance Indicators (QAPI). Quality issues are a challenge in the nursing home due to the needs of the residents having increased because they have more complicated health problems requiring more specialized care. Nursing leaders in the Kane Community Living Centers need to consistently inspire health care workers to provide care at a high-quality level. This will create an environment within Kane in which workers turn challenging situations into success stories. This leadership approach can foster an organization that delivers a high level of quality care.



## 26 – KANE COMMUNITY LIVING CENTERS

### 2020 INITIATIVES (continued)

**McKeesport Substance Use Disorder Unit:** In late 2018, renovation of a previously closed unit at the Kane McKeesport Community Living Center was completed. The renovated unit re-opened October 2018 in a partnership with the Allegheny Health Network. This one of a kind unit is geared towards treating nursing home eligible residents with addiction issues. The unit is open to all hospitals and other referral sources in our local area. It is important to note that the unit is intended to care for residents with nursing home needs and is not a recovery center. This is a prime example of how Allegheny County, through Kane, can meet healthcare concerns that cannot be met by other skilled nursing facilities. This unit will be used by hospitals throughout the county and has spent 2019 being cautiously filled and as of July 31, 2019 the census stands at 15. The goal for 2020 is to continue to fill the unit.

**Electronic Health Records (EHR):** As of July 2019, Kane is in the process of finalizing a contract with the EHR software selected pursuant to the county RFP process. Implementation, training, and roll-out of the selected system will occur throughout late 2019 and throughout 2020.

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

Each Kane Community Living Center holds an annual fundraiser to help raise money for the foundation. The employees reach out to our partners and families in the community to help support the fundraisers. In addition, there are three major fundraisers that are supported by all four Kane Community Living Centers. Family members and friends also donate memorial gifts to the foundation in memory of their loved ones.

## 27 – HEALTH

	<b>2018 Audited Actuals</b>	<b>2019 Adjusted Budget</b>	<b>2020 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	10,289,679	10,966,397	11,391,835
Fringe Benefits	4,268,701	4,889,280	4,858,774
Supplies	266,866	381,148	357,100
Materials	11,190	19,475	17,600
Repair & Maintenance	30,563	35,300	62,410
Fixed Assets Cost	75,547	117,050	76,100
Services	2,024,485	2,559,888	2,610,146
Expend Recovery	-534,127	-426,335	-560,044
<b>Expenditure</b>	<b>16,432,904</b>	<b>18,542,203</b>	<b>18,813,921</b>
<b>Revenue</b>			
License & Permit Revenue	2,030,475	2,110,750	2,216,288
Charges for Services	4,147,899	4,519,496	4,739,996
PA State Revenue	6,633,479	7,133,561	7,025,000
Misc Receipts Revenue	184,597	189,500	170,000
Revenue Transfer Revenue	64,635	20,000	20,000
<b>Revenue</b>	<b>13,061,085</b>	<b>13,973,307</b>	<b>14,171,284</b>

### 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.

The ACHD fulfills its mission by providing the following services:

- Surveilling 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

## 27 – HEALTH

### **BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION**

#### **DESCRIPTION OF SERVICES**

The Bureau of Health Promotion and Disease Prevention operates the Chronic Disease Prevention Program (CDP) to promote awareness of, 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.

#### **2020 INITIATIVES**

**Expansion of Live Well Allegheny and Other Programs:** The Bureau plans to expand the *Live Well Allegheny* Campaign to include ten additional municipalities, five school districts, and 15 employers. In addition, the Bureau will work on the implementation of a Health-in-All-Policies (HiAP) approach, which will aim to increase access to healthy food, increase physical activity and decrease smoking rates in at least five municipalities. It will also implement the Racial and Ethnic Approaches to Community Health Program by working with ten organizations to expand services in African-American communities and fund 12 grassroots organizations working in those areas. Lastly, a *Safe and Healthy Communities Program* will be implemented to decrease falls, prevent sexual violence and reduce traumatic brain injury with at least 15 organizations.

## 27 – HEALTH

### ***BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION (continued)***

#### **2020 INITIATIVES (continued)**

**Implement EBT System for WIC:** In 2020, the State of PA WIC Program will be implementing an electronic benefit transfer system (EBT), statewide. EBT is an electronic system that replaces paper vouchers with a card for food benefit issuance and redemption at authorized WIC grocery stores.

**Office Relocations:** The TB Clinic and the ACHD Pharmacy will be relocating to the Hartley Rose Building, located in downtown Pittsburgh. The WIC offices currently located downtown will also be relocated.

A community engagement process will be initiated to assess residents' needs and desires related to an ACHD District Office located in the Mon Valley.

**Clinical Programs:** Electronic medical records and geographic information systems data will be used to examine geographic areas that are underserved by ACHD's clinical services. Subsequently, targeted marketing and co-location of some services may be considered.

### ***BUREAU OF ENVIRONMENTAL HEALTH***

#### **DESCRIPTION OF SERVICES**

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 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.

As part of the Housing & Community Program, 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 Food Safety Program inspects and permits all food facilities, including restaurants, groceries, and other food facilities. It also monitors and investigates complaints about food facilities.

## 27 – HEALTH

### **BUREAU OF ENVIRONMENTAL HEALTH** (continued)

#### **DESCRIPTION OF SERVICES** (continued)

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

Water Pollution Control/Solid Waste Management has been renamed in 2018 and is responsible for water pollution, solid waste and recycling.

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-waste 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.

#### **2020 INITIATIVES**

Fees for all programs will be assessed and revised as necessary for all Environmental Health Bureau programs.

**Air Quality:** The Air Program will complete Phase II of a workload and IT assessment initiated in 2019 in its Enforcement, Monitoring, Planning, and Asbestos divisions using tools developed during a similar assessment in its Permitting Division in 2018. Work will also continue on the implementation of a database system to improve efficiencies and reporting across the entire Air Division. The program will also implement new air permitting fees as set by PA DEP. Revisions to the coke oven rules as well as various other Air Program rules that are outdated and/or require revisions to be consistent with state and federal rules will also be completed

**Asbestos:** The program will continue to work collaboratively with the Health Department IT Project manager and IT to implement a new software program to better track and serve clients. This database implementation is a pilot project utilizing GOV QA and Cityworks and is expected to be completed in 2020.

**Ambient Air Monitoring:** The Carnegie Mellon University (CMU) study collecting pollutant and meteorological data to create a computational flow model to better characterize emissions in the Mon Valley is expected to be completed in 2020.

**Air Compliance:** Intensive enforcement activities will continue in 2020 to achieve air quality measurements in Allegheny County that are in compliance with all applicable regulations and EPA standards.

**Air Permitting:** Process improvements and staffing changes implemented in 2019 will be utilized to reduce the backlog of major source operating permit renewals to 15%.

## 27 – HEALTH

### ***BUREAU OF ENVIRONMENTAL HEALTH (continued)***

#### **2020 INITIATIVES (continued)**

**Housing and Community Environment:** Evaluate the results of the pilot primary prevention program for eliminating lead-based paint hazards in privately owned dwellings initiated in 2019 to determine the next steps in this effort. Revise Article 6, Houses and Community Environment to implement the recommendations of the Lead Task Force. Review outdated guidance document for updates.

**Food Safety:** The Program will prepare an updated draft of Article III to implement new Federal requirements for food safety and work with the Finance office to finalize a draft to standardize permit fees.

**Plumbing:** The program will begin a public information initiative to notify the affected public of the code changes required to bring Article XV into alignment with the State plumbing code.

**Water Pollution Control/Solid Waste Management:** Assist in the implementation of the ALCOSAN Federal consent order to implement green infrastructure. The program will also continue to manage the execution of 54 Municipal Consent Orders in the ALCOSAN service area and Agreement documents, all of which are waste water related.

### ***BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY***

#### **DESCRIPTION OF SERVICES**

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 Allegheny County 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.

#### **2020 INITIATIVES**

##### **Chronic Disease Epidemiology:**

ACHD Epidemiology will work with ESPNet to pilot extraction of electronic health record data for public health purposes from UPMC and AHN. These data will be useful in creating a risk profile for those diseases for which ACHD will be conducting surveillance using the ESPNet system. These include hypertension, diabetes, asthma, and Hepatitis C. These prevalence estimates will be compared to other estimates derived from insurance claims data and from survey data to estimate the burden of chronic disease by zip code in Allegheny County. These estimates will be used to target geographic specific interventions to improve the public health.

## 27 – HEALTH

### ***BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY (continued)***

#### **2020 INITIATIVES (continued)**

##### **Chronic Disease Epidemiology (continued):**

The Community Health Assessment (CHA) will be completed with an emphasis on the evaluation of health equity and ensuring that respondents of the Community Health Assessment (CHA) survey are representative of the Allegheny County population.

Opioid surveillance efforts will be expanded with additional funding from the CDC. These efforts will include new and continuing partnerships with Prevention Point Pittsburgh, the Allegheny County Jail, Medical Examiners, PA DOH Prescription Drug Monitoring Program, and ESPNNet.

##### **Infectious Disease Epidemiology:**

Continue to lead Hep C Free Allegheny initiative. This will include Hepatitis C elimination efforts through enhanced surveillance focused on increasing testing and treatment.

Continue monitoring vaccine coverage, including HPV vaccination status by schools and expand surveillance of influenza vaccine coverage.

Continue Hepatitis A surveillance and prevention, particularly among intravenous drug users, men having sex with men, and homeless; conduct county-wide effort with partner organizations to assure vaccination among vulnerable populations to mitigate possibility of a local outbreak.

Work with Children’s Hospital to enhance Acute Flaccid Myelitis (AFM) surveillance, as well as surveillance of childhood respiratory diseases.

##### **Environmental Epidemiology:**

Work with the University of Pittsburgh and Children’s Hospital to implement an asthma registry. This will enable the ACHD to alert potentially vulnerable individuals in the event of a change in air quality. It will also allow ACHD to monitor health effects of vulnerable populations.

Continue childhood blood lead surveillance and look for opportunities for prevention by addressing Environmental Justice and Health Equity issues affecting our communities.

### ***BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS***

#### **DESCRIPTION OF SERVICES**

The Bureau of Public Policy and Community Relations (PPCR) 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.

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

## 27 – HEALTH

### **BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS** *(continued)*

#### **DESCRIPTION OF SERVICES** *(continued)*

Additionally, the Bureau 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.

#### **2020 INITIATIVES**

**Opioid Overdose Prevention:** PPCR will continue supporting the community-level response to the opioid epidemic by providing training and other support to community organizations. Through support from the CDC's Overdose Data to Action funding opportunity which is scheduled to begin in late 2019, PPCR plans on mobilizing additional governmental and non-governmental partners to implement data-driven strategies around overdose prevention and ultimately connect more individuals to necessary medical care. As a result of the CDC funding opportunity, the Opioid Overdose Prevention unit anticipates opening new office space that will allow for a greater presence in high-risk communities. Additionally, PPCR will continue working with the county's first responder community to ensure naloxone is accessible in neighborhoods most likely to experience overdose death.

**Emergency Preparedness:** PPCR will strengthen community resilience by engaging communities and health care systems in public health preparedness planning. The Emergency Preparedness unit will also maintain ACHD preparedness for mass dispensing by updating plans and coordinating an influenza Point of Dispensing (POD) exercise at the fall staff meeting.

**Legal Team:** While continuing to assist the Environmental Health Bureau with enforcement activities, the legal team will also take the necessary steps to present regulatory amendments to both the Board of Health and County Council. Regulatory development priorities for 2020 include: Coke Oven Gas, Food Safety, Civil Penalties, and Housing regulations. With appropriate staffing the unit will also support the legal needs of other ACHD programs including, but not limited to, Epidemiology and Health Promotion & Disease Prevention.

**Policy:** The Bureau will develop its policy programming by hiring staff and developing a state and local policy agenda for 2020. The Policy unit also support the Live Well Allegheny learning collaborative by providing participating municipalities with policy research and interpretation that supports a "Health in All Policies" approach.

**Communications:** The communications unit will continue modernizing the department's presence on social media and identify new opportunities for proactive messaging for a range of media platforms. Through innovative use of social media and updated application of graphic design, PPCR will engage more communities within Allegheny County. The unit will also complete centralization of the County/ACHD call center.

**Hearing Officer:** This unit strives to be more proactive and effective in resolving minor administrative disputes and ultimately avoid time and labor-intensive hearings. PPCR will also utilize the Hearing Officer staff for regulatory research and development.



## 27 – HEALTH

### **BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES**

#### **DESCRIPTION OF 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.

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 Control; and provides laboratory testing data to all of its partners.

#### **2020 INITIATIVES**

**Human Resources/Workforce Development:** The Human Resources Department will develop a formal communication and marketing plan around the Employee Value Proposition (EVP) to create a talent pipeline and improve retention in the organization. Additionally, workforce development initiatives focused on using technology, leadership development, quality improvement and managing innovation will be focal points.

**Budget/Finance:** A revised fee schedule for various service offerings will be implemented based upon an analysis of resource utilization and the costs to provide services. Specific services to be evaluated include; Food, Housing, Plumbing, Immunization Clinic and TB Clinic.

**Information Systems:** Implementation of an IT Solution for the Air Program will be the focus of continuing efforts to replace legacy systems, increase efficiencies and enhance reporting capabilities across the organization. Expanded use of County-wide tools such as Cityworks will be evaluated in the Housing and Food Programs.

**Facilities:** The Health Department will continue its efforts to improve the work environment for all programs. During 2020, the Food Division and the WIC Administration offices will be relocated to newly renovated offices in Greentree. An ACHD District Office will also be opened in the Mon Valley.

## 27 – HEALTH

### ***PUBLIC HEALTH LABORATORIES***

#### **2020 INITIATIVES**

**Laboratory Response Network B (LRN-B) Reference Laboratory:** Continue to work with Pennsylvania Bureau of Laboratories in establishing a biological threats preparedness reference laboratory at the ACHD Public Health Laboratory – Lawrenceville Site. Prepare for the 2020 CDC site inspection by ensuring that the BSL3 laboratory and support systems are fully functional and by documenting that all CDC Select Agents Program checklist requirements are met.

**Automated Serological Testing for outside partners:** Provide automated and rapid serological testing for diagnosis of HIV and syphilis to additional outside ACHD partners (i.e., Shuman Juvenile Detention Center and the University of Pittsburgh’s Men’s Study).

**Molecular Testing System for Expanded STD Agents:** Identify and rank automated molecular testing systems that best meet the needs for detection of agents of sexually transmitted diseases for the ACHD STD/HIV Program considering test menu, technical performance, cost, and staffing support.

**Screening for Fentanyl:** Work with the Pennsylvania Bureau of Laboratories regulatory body in identifying an avenue for providing fentanyl screening of urine specimens using a non-FDA approved assay.

**Point-of-Care HIV Testing:** Develop a plan for providing point-of-care HIV testing at community events (e.g., fairs, parades) including budget, licensing, staffing, training, and testing requirements to meet the needs of the ACHD HIV Program.

## 30 – JAIL

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	45,564,374	46,612,303	48,200,719
Fringe Benefits	16,932,583	17,460,849	18,346,938
Supplies	9,590,198	8,300,346	4,950,300
Materials	207,613	272,700	247,883
Repair & Maintenance	298,625	297,937	325,000
Fixed Assets Cost	86,195	65,000	61,500
Services	21,649,374	16,581,106	20,017,105
Expend Recovery	-2,770,334	-2,676,188	-2,676,188
<b>Expenditure</b>	<b>91,558,628</b>	<b>86,914,053</b>	<b>89,473,257</b>
<b>Revenue</b>			
Charges for Services	113,058	159,212	154,000
Federal Revenue	4,479,200	3,395,797	5,478,619
Misc Receipts Revenue	1,443,709	1,485,941	1,681,888
<b>Revenue</b>	<b>6,035,967</b>	<b>5,040,950</b>	<b>7,314,507</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

Built in 1995, ACJ is a 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.

## 30 – JAIL

### DESCRIPTION OF SERVICES (continued)

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 (AHN), provides for 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 and 24 women and out-patient counseling services are available as well. 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

**Re-entry Program:** As a joint effort with the Jail Collaborative, a partnership between the Department of Human Services, Health Department and 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.

## 30 – JAIL

### DESCRIPTION OF SERVICES (continued)

**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. 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.

### 2020 INITIATIVES

ACJ will seek Prison Rape Elimination Act (PREA) accreditation in 2020. PREA is a federal law intended to deter the sexual assault of prisoners. ACJ has a zero tolerance for sexual assault and harassment and has worked diligently to improve its policies and practices to adhere to PREA standards. Accreditation is achieved through a series of reviews, evaluations, audits, and hearings.

ACJ will implement a new inmate telephone system along with tablets for inmates. These tablets will allow inmates to be informed, engaged, and stay in touch with family and friends. Interactive applications include eBooks, music, and life skill videos.

ACJ will seek “Level 3.5 Clinically Managed High Intensity Residential Service” license from Pennsylvania’s Department of Drug and Alcohol. These programs serve individuals with chronic deficits in social, educational, and economic skills, impaired personality and interpersonal skills, and significant drug-abusing histories that often include criminal lifestyles and subcultures. This service often requires global changes in lifestyle, such as abstinence from mood-altering drugs (other than those needed to treat illnesses), elimination of antisocial activity, a new outlook regarding employment, and the development, display, and integration of positive social attitudes and values. Additionally, ACJ will provide more out of cell time for our mental health and restricted housing inmates. Providing this population more out of cell time will decrease the deterioration of inmate’s mental state of mind, while they are housed on these units.

ACJ will implement at least one additional form of Medication-Assisted Treatment for individuals with an Opioid Use Disorder. Currently, ACJ provides Vivitrol initiation to eligible inmates prior to their release. Within the next year, we will see the addition of Suboxone treatment within ACJ. The provision of Medication-Assisted Treatment for inmates with an Opioid Use Disorder will directly reduce the risk of fatal overdose within the first 30 days post-release. Individuals who receive Medication-Assisted Treatment are less likely to relapse and less likely to be reincarcerated while active in treatment post-release.

## 31 – POLICE

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	26,619,756	26,836,922	27,845,421
Fringe Benefits	7,770,142	7,870,490	8,612,672
Supplies	218,555	301,010	319,950
Materials	0	2,456	5,500
Repair & Maintenance	175,244	160,500	226,911
Fixed Assets Cost	101,102	139,020	216,095
Services	1,201,564	1,290,366	1,388,600
Expend Recovery	-1,639,227	-945,000	-1,083,420
<b>Expenditure</b>	<b>34,447,136</b>	<b>35,655,764</b>	<b>37,531,729</b>
<b>Revenue</b>			
Charges for Services	10,460,434	11,285,997	11,604,493
PA State Revenue	0	0	77,475
Misc Receipts Revenue	11,606	10,000	10,000
<b>Revenue</b>	<b>10,472,040</b>	<b>11,295,997</b>	<b>11,691,968</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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.

Traditionally, the department's police training academy provides Act 120 Police Officer Certification to two classes of police trainees per year. The academy provided mandatory and elective in-service training classes and Act 180 Recertification and Firearms Qualification training to more than 15,000 individuals in 2018 for Allegheny County and surrounding county agencies, including many state and federal agencies.

## 31 – POLICE

### DESCRIPTION OF SERVICES (continued)

The department has three primary divisions:

**Uniformed Police:** Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport, and the Allegheny 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. In 2018, our Uniformed Division initiated 1,012 criminal cases and 19, 220 patrol-related events.

**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 2018, our detectives initiated approximately 2,400 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.

The department also has thirteen specialized county police units:

**Audio and Video Forensic Unit:** This unit currently processes audio, video and digital image evidence by using equipment with the highest quality forensic analysis computer systems. The unit consists of two detectives trained in forensically correct evidence processing and criminal investigations. Law enforcement agencies within Allegheny County can submit evidence for processing without charge.

**Explosive Ordnance Disposal (EOD) 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 can identify, remove, disarm, explode, collect as evidence, and transport explosive devices, as well as conduct post-blast investigations.

**Explosive Ordnance Disposal K-9:** This unit maintains 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 maintains two detention cells with video cameras to temporarily detain those in ACPD custody prior to transport, or to detain prisoners in the custody of other law enforcement officers traveling via Pittsburgh International Airport.

**Narcotic Detection K-9:** This unit 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.

## 31 – POLICE

### DESCRIPTION OF SERVICES (continued)

**Special Weapons and Tactics Team (SWAT):** This team has two components: the tactical component is comprised of specially trained patrol and investigative officers and assists in the execution of high-risk arrest and search warrants, hostage rescue situations, barricaded armed individuals, and other high-risk situations within the county. The Crisis Negotiations Team is composed of trained hostage/crisis negotiators who respond with the tactical team to pursue the peaceful resolution of critical incidents via dialogue and negotiation. The teams responded to 43 callouts in 2018.

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

**Motorcycle Detail:** Ten 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 425 events per year, reaching 68,000 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.

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

**Mobile Device and Computer Forensic Unit:** Initiated in late 2015, this unit's mission is to access and analyze data stored on digital devices for the county police and our state and municipal partners. The unit successfully extracted information from more than 900 devices in 2018.

**Collision Reconstruction/Motor Carrier Safety Assistance Program (MCSAP):** Four specially trained officers engage in the reconstruction/investigation of fatal or near fatal motor vehicle crashes. The unit is also engaged in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations. In 2018, the unit conducted 950 inspections of commercial vehicles and reconstructed 18 fatal motor vehicle collisions.

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



## 31 – POLICE

### 2020 INITIATIVES

**Violent Crimes and Firearms Unit (VCFU):** With the assistance of PCCD grant funding, we will launch a new initiative to combat violent and/or firearms crimes. The VCFU will partner with municipal police and the Bureau of Alcohol Tobacco and Firearms (ATF) to target repeat violent offenders in high crime areas throughout the county.

**Technical Services Unit (TSU):** In 2020, the department will begin the transition of the Audio and Video Forensics Unit into a full-service TSU. The TSU will maintain responsibility for all current AV missions; however, the unit will also be responsible for any services relative to body worn cameras, audio & video recording of interviews, drone video, field video collection, and requests from outside agencies.

**Use of Force Simulator Training:** With the acquisition of a new Use of Force virtual training simulator at the Academy, we will now be able to offer training to all area law enforcement agencies to enhance their use of force decision-making skills. These realistic scenarios will help prepare trainees for real-life dynamic situations requiring instantaneous judgments.

**Implicit Bias Training:** The Academy will begin to offer Implicit Bias training to law enforcement agencies to help police officers recognize that some of the automatic associations they make, associations they may not even be aware of, can distort their perceptions and actions toward an individual or group of individuals.

**eCitations:** The department will implement the filing of citations electronically. eCitations enable officers to print out citations in the car and submit them to the respective District Judge's office electronically, thus saving paper, reducing errors and more importantly, saving the time it takes to transport and deliver copies of filed citations to 43 separate District Judges' offices across the county.

**New Records Management System (RMS):** In conjunction with Allegheny County Emergency Services, the department will adopt a new RMS that will be NIBRS compliant in accordance with a federal mandate. The new system will provide much more detailed levels of data relative to crime reporting, thus enabling improved analysis of crime trends and relationships between individual offenses across disparate jurisdictions.

## 32 – SHUMAN JUVENILE DETENTION CENTER

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	5,513,869	5,932,914	5,999,192
Fringe Benefits	2,654,735	3,080,416	2,807,262
Supplies	187,516	207,209	462,690
Materials	32,965	53,400	51,225
Repair & Maintenance	24,821	57,000	55,800
Fixed Assets Cost	9,370	42,750	29,400
Services	1,299,768	1,423,404	1,305,302
<b>Expenditure</b>	<b>9,723,044</b>	<b>10,797,093</b>	<b>10,710,871</b>
<b>Revenue</b>			
PA State Revenue	6,274,649	6,909,598	6,847,795
Federal Revenue	0	0	60,000
Misc Receipts Revenue	92,400	40,000	0
<b>Revenue</b>	<b>6,367,049</b>	<b>6,949,598</b>	<b>6,907,795</b>

### MISSION STATEMENT

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

### 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 Center has capacity for 120 residents, as well as partnerships with other local agencies to house any overflow. Each year, roughly 1,600 youths (including repeats) are admitted to the facility. Shuman Center is a short-term facility with the average length of stay being thirteen days.

## 32 – SHUMAN JUVENILE DETENTION CENTER

### DESCRIPTION OF SERVICES (continued)

**Safety and Security:** Shuman Center is designed to maintain a secure environment to ensure the safety of residents and staff. Shuman Center staff protect residents from physical harm, intimidation, and all forms of abuse through direct supervision and the use of an extensive camera system. The facility is routinely inspected to proactively identify and correct concerns. Shuman Center has 130 employees which includes administrators, managers, supervisors, child care workers, medical, and ancillary/support staff.

**Education:** Residents 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 occur Monday through Friday replicating a public-school format. The AIU's principal meets weekly and or as needed with Shuman administration to report on progress and challenges.

**Health Services:** The primary purpose of health services is to promote good adolescent health by identifying, treating, and educating residents regarding their personal health choices. Health services is committed to meeting this goal by providing medical and behavioral health services through a wholistic professional health approach on site sixteen hours a day. The health services staff focus on issues relevant to high risk adolescents.

This department employs a Health Services Manager, Health Services Assistant, and several full time, part time, and per diem Registered Nurses, to ensure all American Academy of Pediatric Medicine guidelines are followed. The medical team obtains medical histories to aide in performing medical examinations to diagnosis and treatment common ailments. Daily, a consulting psychiatrist oversees the resident behavioral health needs and emergencies. Weekly, a dentist performs oral examinations to determine which residents require urgent dental attention or preventative services. Residents can also be referred to other health care services outside the facility as needed. All health professionals consult with the manager of health services in planning and implementing health care at Shuman Center.

**Residential Services:** The purpose of residential services is to develop a therapeutic environment designed to assist youth in adjusting to detention. The department employs a Residential Services Manager and a Case Manager. Their goals and responsibilities are to orient each new resident to Shuman Center policies and procedures, consult with staff regarding medical and behavioral needs, as well as, serve as the facility liaison between the residents, their family, and all outside service providers. In conjunction with the behavioral health team, residential services also helps to develop and implement any behavioral plans to ensure resident care and safety. Many of Shuman Center's student interns and community volunteer programs are coordinated and supervised here.

## 32 – SHUMAN JUVENILE DETENTION CENTER

### DESCRIPTION OF SERVICES (continued)

**Recreation:** The purpose of the Recreation Program is to provide and promote a positive, healthy release from the pressures of confinement. Programs include physical activities, arts and crafts, board games, social events, special events, guest speakers, religious services, and many other opportunities to encourage positive personal growth. The activities take place in our gym, the resident lounge, our courtyards, and the outside playground. Activities are available to all residents. Limitations on participation are only instilled to ensure safety and security.

**Nutrition:** Shuman Center'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 also learn how to grow their own food by volunteering at the on-site community garden.

### 2020 INITIATIVES

#### **Develop into Pennsylvania's Leader in the Juvenile Detention Field:**

Continue to provide staff with innovative direct care and leadership training. Provide all residents access to behavioral health services to include group and individual work and counseling. Develop and implement programming to serve needs of residents such as Cognitive Behavioral Therapy, career focused programming, trauma informed care practices, undoing racism, as well as, balanced and restorative justice.

#### **Develop and Implement a Continuous Quality Improvement Process:**

Collaborate with the National Center for Juvenile Justice (NCJJ) along with Performance Based Standards to facilitate improved process development, to develop and implement a data collection plan aligned with national and state performance-based standards, to create a Policy and Procedure review process, and to develop and implement professional development and succession planning program for staff.

#### **Transform Shuman Center into a Regional Detention Center:**

Continue to explore and survey neighboring counties to assess their needs, create a cost analysis of needs and necessary facility changes, complete any necessary facility adjustments, create an out-of-county budgeting and billing process and contract with additional counties within our region.

## **32 – SHUMAN JUVENILE DETENTION CENTER**

### **2020 INITIATIVES** (continued)

#### **National Association of County & City Health Officials (NACCHO):**

Through a two-year federal grant from the Office of Juvenile Justice and Delinquency Prevention (OJJDP), in conjunction with NACCHO, Shuman Center is collaborating with the Allegheny County Health Department, Emergency Services, and numerous other county and city stakeholders to engage in updating the existing Emergency Operation Plan. Focus will be given to the special needs of a secure detention facility to address potential overdoses, infectious disease outbreak, and possible facility evacuation.

#### **Sustainability:**

Over the course of 2019 and into 2020, Shuman Center has been working with various providers and departments to reduce our carbon foot print to become a more sustainable facility. Currently, we have already reduced our Styrofoam use by 30%, partnered with 412 Food Rescue to donate and receive surplus food items, registered with Road Runner to compost our kitchen and meal scraps, and are currently renovating our corridor with new cost-effective ceiling tiles and lights with more efficient products such as LED bulbs to reduce energy costs. Each of these projects has been implemented to educate our staff and residents with sustainable practices for the future.

#### **Shuman Collaborative Project:**

Thanks to a partnership with Chatham University, Allegheny County and Shuman Center, we are bringing together various educational service providers and partners for collaborative goal setting and curriculum alignment. The goal is to create and educate the residents for developing employment skills and sustainable initiatives. Partners are Florida Recycled, Grow Pittsburgh, Yoga Roots on Location, Undoing Institutional Racism, Studio Blue, Construction Junction, 1 Hood Media, Sankofa Village, Operation Better Block, and of course the Allegheny County Intermediate Unit. Chatham University will be in be utilizing their educational departments of Social Work, Education, English, Food Studies and Sustainability, and the Eden Hall K-12 Program, to assist in the development and implementation of this collaborative.

## 33 – EMERGENCY SERVICES

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	1,428,653	1,542,128	1,519,890
Fringe Benefits	557,089	582,699	623,550
Supplies	87,585	138,861	101,000
Materials	5,993	17,350	13,500
Repair & Maintenance	47,725	57,575	52,000
Fixed Assets Cost	78,899	49,390	14,700
Services	4,513,830	3,600,761	6,394,572
<b>Expenditure</b>	<b>6,719,774</b>	<b>5,988,764</b>	<b>8,719,212</b>
<b>Revenue</b>			
License & Permit Revenue	133,275	207,580	207,580
Charges for Services	3,580	2,200	2,200
Misc Receipts Revenue	29,728	35,000	35,000
Revenue Transfer Revenue	5,803	5,800	5,800
<b>Revenue</b>	<b>172,386</b>	<b>250,580</b>	<b>250,580</b>

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

In addition to the four divisions, the department coordinates with 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 and the region.

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

### 2020 INITIATIVES

**Department Relocation:** Three of the four divisions (9-1-1 Communications, Office of the Fire Marshal and Emergency Management), as well as the department administrative offices completed their move to a new operations center located at 150 Hookstown Grade Road in Moon Township on June 5, 2019. This move represents years of planning and construction to complete while all operations were maintained without any delay or loss of quality of service.

While the physical move of operations is now complete, all of ACES will continue to update and improve all operations as we adjust to the new location. We have taken on the challenge of reviewing every aspect of the services we provide, how we provide them and what impacts our new facility will have on our services.

## 33 – EMERGENCY SERVICES

### ***EMERGENCY MANAGEMENT DIVISION***

#### **MISSION STATEMENT**

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

#### **DESCRIPTION OF SERVICES**

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

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.

#### **2020 INITIATIVES**

**Emergency Operations Center and Mobile Command Center:** EMA staff will be sharply focused on continued changes and improvements through technology and standards to improve fluid operations for emergency activations in the EOC and in the mobile command truck. Several technology upgrades are planned to improve communications and interoperability during activations for planned and unplanned events. We are also investigating a new system that will be used initially in exercises and after action reviews of incidents, but this technology may be further used for actual incident management.

**Special Operations Response Teams:** The division will enhance the capabilities of Allegheny County Special Response Teams such as the Swiftwater/Flood Response teams, the Hazardous Materials Response Teams and additional special response needs with additional capabilities and a full review of standards of operations for each type. The last few years have highlighted the need for continuous improvement and standards for these special response efforts.



## **33 – EMERGENCY SERVICES**

### ***9-1-1 COMMUNICATIONS DIVISION***

#### **MISSION STATEMENT**

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

#### **DESCRIPTION OF SERVICES**

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 260 Telecommunications Officers (TCO) 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.

TCOs consist of both call-takers, who answer the 9-1-1 telephones, and dispatchers, who direct the calls to the appropriate public safety agencies. Call-takers will ask key questions to gather specific information about the emergency from the caller. The caller's answers to these questions will determine the type of emergency assistance needed; the priority of the call; the proper number of units to be dispatched and any pre-arrival instructions.

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 – EMERGENCY SERVICES

### **9-1-1 COMMUNICATIONS DIVISION** *(continued)*

#### **2020 INITIATIVES**

**National Center for Missing & Exploited Children (NCMEC):** Allegheny County 9-1-1 Communications Division has begun the evaluation of providing training and certification for all of our TCOs to be certified under the Missing Kids Readiness Program. Once completed, NCMEC will certify our 9-1-1 operations as one of only 302 centers with this level of training and certification.

**Records Management System (RMS):** The RMS project, based on law enforcement use only, has been established and is in the process of being built. When implemented in late 2019, the existing 22 police departments using the current RMS will be transitioned first to the new RMS. An additional 40 police departments have remained very involved in the planning and construction of the new RMS. This process will continue as the system is implemented. To date all 40 original licenses are committed to joining agencies and we will be initiating the first phase of system operation in late 2019, early 2020. Additional law enforcement agencies have now asked to join, including the City of Pittsburgh Police Bureau.

**New PEMA 9-1-1 Standards:** Pennsylvania Emergency Management Agency (PEMA) has the responsibility of oversight for all 9-1-1 operations within the Commonwealth. PEMA has developed new standards for training and quality assurance for all 9-1-1 operations. These new standards will be implemented in 2020.

**Professional Development:** The division developed an ongoing professional development program for all division personnel. Continuing education for all TCOs continues to be developed and maintained.

## **33 – EMERGENCY SERVICES**

### ***OFFICE OF THE FIRE MARSHAL***

#### **MISSION STATEMENT**

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

#### **DESCRIPTION OF SERVICES**

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

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

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

#### **2020 INITIATIVES**

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

## 33 – EMERGENCY SERVICES

### ***FIRE TRAINING ACADEMY***

#### **MISSION STATEMENT**

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

#### **DESCRIPTION OF SERVICES**

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

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

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

#### **2020 INITIATIVES**

**Field Training Grounds:** The addition of a Backdraft Development Trainer prop was purchased in 2019, but will not begin operations for training until 2020. This prop was provided with financial support from the Pittsburgh Indian Community & Friends. The trainer will be used to train first responders to understand the behavior of fire leading up to a backdraft or smoke explosion. Students will also learn techniques to control fire conditions to prevent such a dangerous phenomenon, in an observational setting.

Also approved for design and purchase in 2019 is a multi-story structure Fire Trainer. The full development of the training and safety programs for full use of this prop will be implemented in 2020. Fighting fires in a multi-story, multi-fire environments are one of the biggest challenges a firefighter can face. This Phase 5+ Trainer will let the firefighters replicate this environment in order to teach the complexities inherent in multi-story structures with multiple fires occurring simultaneously.

**Professional Development:** The Fire Training Academy staff will attend various professional development training opportunities such as the week-long Fire Department Instructors Conference (FDIC) in Indianapolis, IN and the PA State Fire Commissioner's State Fire Academy Instructor Development Weekends.

## 35 – PUBLIC WORKS

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	11,160,456	11,365,250	11,945,224
Fringe Benefits	5,287,411	5,788,774	5,798,253
Supplies	1,167,100	1,134,500	1,231,600
Materials	2,170,174	1,896,480	2,496,000
Repair & Maintenance	44,321	32,000	34,250
Fixed Assets Cost	972,813	400,510	441,000
Services	5,320,306	7,021,634	5,786,306
Expend Recovery	-881,347	0	0
Operating Transfers In/Out	0	223,000	314,494
<b>Expenditure</b>	<b>25,241,234</b>	<b>27,862,148</b>	<b>28,047,127</b>
<b>Revenue</b>			
License & Permit Revenue	227,763	349,000	349,000
Charges for Services	7,050	10,000	10,000
Misc Receipts Revenue	69,667	38,000	48,500
<b>Revenue</b>	<b>304,480</b>	<b>397,000</b>	<b>407,500</b>

### 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 also purchases and maintains the county's fleet of over 700 vehicles and the heavy equipment. The department is accredited by the American Public Works Association (APWA) and is the only department in Pennsylvania with this distinction.

## **35 – 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/Bridge 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 but also serves as our equipment and material 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 over 700 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, walls 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 – PUBLIC WORKS

### 2020 INITIATIVES

**Employee Safety:** Work with county Safety Liaisons 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 2020 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 will be working with the Department of Human Resources to implement a cloud-based Learning Management System (LMS) to meet the training needs for public works employees.

**Major Projects:** In 2020, the county will have a goal to pave over 40 miles of roadway. Construction will complete on the Rachel Carson (9<sup>th</sup> Street) Bridge Project, including deck and sidewalk replacement, steel repairs, and repainting of the structure during 2020. Construction will also begin on the replacement of the Dooker's Hollow Bridge in early 2020. In late 2020, the County will begin projects to rehabilitate the Armstrong Tunnels and Roberto Clemente (6<sup>th</sup> Street) Bridge in the City of Pittsburgh. Other notable projects include the rehabilitation of Brandt School Road in Frank Park Borough and Marshall Townships, as well as bicycle and pedestrian improvements to the section of and Pearce Mill Road through North Park.

**Partnerships:** The department will maintain partnerships with 28 municipalities and the City of Pittsburgh for snow and ice removal based on the new agreements that were renewed in 2019. The timeframe of the new agreements will span November 2019 – March 2022.

**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 continue to explore 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 continue 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 continue to partner 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 – PARKS

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	8,939,570	8,794,180	9,408,934
Fringe Benefits	3,562,886	3,479,339	3,668,681
Supplies	701,372	795,764	875,200
Materials	583,691	459,363	403,000
Repair & Maintenance	187,798	149,859	202,000
Fixed Assets Cost	23,779	47,000	121,500
Services	4,334,735	4,708,862	4,551,031
Expend Recovery	-36,523	0	0
<b>Expenditure</b>	<b>18,297,308</b>	<b>18,434,367</b>	<b>19,230,346</b>
<b>Revenue</b>			
Charges for Services	4,914,712	5,399,104	5,484,253
Local Units Revenues	20,610,439	21,640,961	22,073,780
Misc Receipts Revenue	2,560,341	2,780,900	3,285,000
<b>Revenue</b>	<b>28,085,492</b>	<b>29,820,965</b>	<b>30,843,033</b>

### 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 over 12,000 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 – PARKS

### DESCRIPTION OF SERVICES (continued)

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

- North Park
- South Park
- Settler's Cabin Park
- Deer Lakes Park
- Round Hill Park
- Boyce Park
- White Oak Park
- Hartwood Acres
- Harrison Hills Park

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

All 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; Settlers 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 rangers 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 – 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, which 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.

### 2020 INITIATIVES

**Capital Project Improvements:** The Parks Department will continue to address deferred maintenance issues, including repairing and upgrading facilities and other park amenities. We will also be adding additional park amenities including restrooms. We will also be replacing outdated equipment, ensuring reliability and increasing productivity and decreasing fuel costs and emissions.

**Environmental Stewardship:** We are working with the Western PA Conservancy and the Allegheny County Parks Foundation to complete ecological assessments in the remainder of the parks. Meadows and trees will be strategically planted according to the findings in the ecological assessments. Streambank stabilizations and stream clean-ups will be conducted. Green infrastructure will be added to try to mitigate storm water run-off. We will continue to offer programming to the public to educate residents on the importance of our environment. We also plan to expand the Park Stewardship program with the help of the Rangers.

**Historical Features:** Through programming and several capital projects we will educate the public on the historical features within our County Parks, including the Cascades restoration project and the design of the Paul Riis trail within South Park. Shelters that are unique with original designs will be restored or replaced with like structures. The rangers will continue to do programming to emphasize the historical features within our Parks.

**Programming:** The Parks Department will continue to expand the variety and number of programs and events offered within the Parks. Our goal is to continue to grow the attendance at all programs and events.

## 38 – FACILITIES MANAGEMENT

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	10,965,473	11,701,136	11,999,197
Fringe Benefits	5,251,728	5,373,584	5,524,516
Supplies	143,186	155,326	159,500
Materials	184,567	180,408	169,000
Repair & Maintenance	2,282	1,000	2,000
Fixed Assets Cost	11,091	25,424	15,000
Services	4,840,196	5,737,667	6,137,300
Expend Recovery	-899,496	-850,000	-700,000
<b>Expenditure</b>	<b>20,499,027</b>	<b>22,324,545</b>	<b>23,306,513</b>
<b>Revenue</b>			
Charges for Services	243,512	230,655	233,455
Misc Receipts Revenue	43,140	0	75,000
<b>Revenue</b>	<b>286,652</b>	<b>230,655</b>	<b>308,455</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

## 38 – FACILITIES MANAGEMENT

### DESCRIPTION OF SERVICES (continued)

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

- **Project Management:** This section of the department designs and manages all capital project work including in-house and contracted services. The division is responsible for project oversight during the design process and throughout construction. Construction drawings and specifications are reviewed to make sure they meet the county's needs. Sustainable practices and materials are incorporated in the design and specification development phase resulting in reduced energy use, water use and stormwater flows. Project Management works towards minimizing expenses while keeping projects on schedule.
- **Maintenance Operations:** This division houses all the building trades, custodial services, moving services as well as parking lot services for the day-to-day maintenance and repairs within county-owned and certain leased facilities. The division collaborates with county officials, other county agencies, and county citizens to identify opportunities for improving county buildings and facilities by utilizing sustainable, cost-effective and reliable maintenance and repair solutions. All work is completed to the highest standards.
- **Administrative & Safety:** Maintains strong internal financial and administrative controls related to personnel, payroll, human resource functions, procurement and budget. Additionally, this division develops strategies to ensure department operations are executed efficiently and professionally. Safety is tasked with promoting and implementing occupational safety programs across all county departments designed to improve the safety of employees as well as the public at large.
- **Sustainability:** Sustainability promotes comprehensive practices within the county government through countywide policies, programs and green projects resulting in significant reductions in energy and water use. These efforts also include reducing waste by increasing recycling and composting. Sustainability is also committed to reducing our reliance on fossil fuels.

## 38 – FACILITIES MANAGEMENT

### 2020 INITIATIVES

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

- Expanding the county's recycling program by working closely with our recycling partner, whose expertise is developing custom recycling programs that meets or exceeds local recycling laws and regulations.
- Explore composting opportunities at the Kane and Shuman Centers that will increase the diversion rate from landfills.
- Continue the LED lighting retrofit program to reduce energy cost at county owned facilities, which reduces energy consumption from lighting by more than 60%.
- Explore alternative energy sources such as hydro and solar to reduce our usage of fossil fuels. These alternatives will significantly support the county reaching the Pittsburgh 2030 District goal of reducing energy use, water consumption and transportation emissions by 50%.

**Capital Project Process Improvements:** Facilities Management will continue cost reduction efforts and process improvements by increasing the use of in-house staff to complete capital construction projects. This will enable the department to successfully execute capital projects, such as the design and renovation of various Courtrooms in the County Courthouse and manage the County Courthouse roof replacement project. Architectural design software enables us to design more projects, provides total control of the design process and reduces the design cycle time.

**Custodial Service Improvements:** The custodial staff will review its cleaning supplies and convert as many as practical to more organic/green products. The staff will also receive training on sustainable cleaning practices. We will continue to improve the janitorial services to be more uniform and controlled while improving results through the use of newer equipment. Procedures will include continuous use of a checklist so that all work is completed efficiently and effectively. Management will provide greater oversight to ensure all employees are following procedures and looking at ways to improve service to customers.

**Preventive Maintenance Process:** Facilities Management will enhance Cityworks, a work order management system, utilized by the maintenance staff to track requests for service and labor costs, as well as assisting in allocation of personnel. Information derived from Cityworks assists the department in making data driven decisions and ensures requests for service are handled expeditiously and by the appropriate personnel.

## 45 – NON-DEPARTMENT REVENUES

	2018 Audited Actuals	2019 Adopted Budget	2020 Recommended Budget
<b>Revenue</b>			
Tax Revenue	472,034,146	479,903,310	490,439,460
Charges for Services	1,796,772	1,278,770	1,835,000
Local Units Revenues	534	0	0
PA State Revenue	8,967,338	9,750,000	9,750,000
Federal Revenue	333,180	336,000	336,000
Misc Receipts Revenue	15,114,782	8,251,032	11,564,902
Fund Transfer	0	17,788,771	20,000,000
<b>Revenue</b>	<b>498,246,752</b>	<b>517,307,883</b>	<b>533,925,362</b>

Revenue Area	2019 Adopted	2020 Recommend
Real Estate Taxes (Net of Tax Refunds)	372,375,282	378,095,360
Sales and Use Tax	50,209,704	52,980,000
Alcoholic Beverage Tax	43,746,587	45,057,000
Fund Transfer	17,788,771	20,000,000
Rental Vehicle Tax	7,421,737	7,757,100
2% Gaming Host Fee	5,500,000	5,900,000
Hotel/Motel Rental Tax	4,000,000	5,000,000
Vehicle Registration Fee	4,900,000	4,900,000
Interest Earnings	2,998,600	4,338,502
Liquid Fuels Tax	4,300,000	4,300,000
Indirect Cost Recovery	1,243,770	1,800,000
Operating Transfers In/Out (Net)	375,000	1,000,000
COBRA Receipts	350,000	696,000
Tax Exempt Property Payments In Lieu Of Taxes	650,000	650,000
Public Utility Realty Tax	550,000	550,000
Qualified Energy Conservation Bond Reimbursement	336,000	336,000
Supersedeas Fund Reimbursement	258,000	258,000
All Other Combined	135,000	137,000
Excess Workers' Compensation Reimbursement	97,432	98,400
Sale of Property	72,000	72,000
<b>Total Non-Department Revenues</b>	<b>517,307,883</b>	<b>533,925,362</b>

## 46 – NON-DEPARTMENT EXPENDITURES

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Fringe Benefits	2,394,339	1,052,690	1,052,000
Services	9,048,941	11,628,452	11,097,000
Debt Service	289,622	359,000	241,000
Contingency	22,500	0	0
<b>Expenditure</b>	<b>11,755,402</b>	<b>13,040,142</b>	<b>12,390,000</b>

Expenditure Area	2019 Adjusted	2020 Recommended
Tax Increment Financings	4,600,000	3,900,000
Constable Fees	2,900,000	2,900,000
Judgments & Losses	1,200,000	1,200,000
Post Employment Benefits - Life Insurance	950,000	1,100,000
Unrecovered Fringe Benefits	1,052,690	1,052,000
Property Insurance	550,000	550,000
Liability Insurance	300,000	400,000
Contracted Services General	395,000	395,000
Other Insurance	240,000	237,000
Standby Credit Facility / Remarketing Fees	300,000	182,000
County Dues	50,000	150,000
Miscellaneous Services	125,000	125,000
Employee Related - Miscellaneous	118,452	85,000
Rating Agency / Trustee Annual Fees	30,000	30,000
All Other Combined	100,000	30,000
Other Prior Years' Bond Issuance Expenses	29,000	29,000
Legal Counsel	100,000	25,000
<b>Total Non-Department Expenses</b>	<b>13,040,142</b>	<b>12,390,000</b>

## 47 – DEBT SERVICE

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Debt Service	72,128,889	71,941,592	71,988,630
Operating Transfers In/Out	-4,760,014	0	0
<b>Expenditure</b>	<b>67,368,875</b>	<b>71,941,592</b>	<b>71,988,630</b>

### 2020 Debt Service by Issue and Fund Source

Bond/Note Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	-	928,283	928,283
Gen. Oblig. Bonds Series C-51 *	2000	-	361,375	361,375
Gen. Oblig. Bonds Series C-59B	2007	4,105,000	1,347,139	5,452,139
Gen. Oblig. Bonds Series C-64	2010	552,059	586,562	1,138,621
Gen. Oblig. Bonds Series C-65	2011	4,215,000	1,601,331	5,816,331
Gen. Oblig. Bonds Series C-66	2011	1,770,000	36,506	1,806,506
Gen. Oblig. Bonds Series C-67	2011	2,220,000	1,762,975	3,982,975
Gen. Oblig. Bonds Series C-68	2011	2,005,000	1,048,437	3,053,437
Gen. Oblig. Bonds Series C-69	2012	3,195,000	2,468,813	5,663,813
Gen. Oblig. Bonds Series C-70	2012	5,000	5,627,100	5,632,100
Gen. Oblig. Bonds Series C-72	2013	150,000	1,877,731	2,027,731
Gen. Oblig. Bonds Series C-73	2014	12,310,000	615,500	12,925,500
Gen. Oblig. Bonds Series C-74	2014	2,730,000	2,948,563	5,678,563
Gen. Oblig. Bonds Series C-75	2016	895,000	9,572,700	10,467,700
Gen. Oblig. Bonds Series C-76	2016	5,000	3,199,344	3,204,344
Gen. Oblig. Bonds Series C-77	2018	5,000	3,844,212	3,849,212
<b>Total Debt Service</b>		<b>34,162,059</b>	<b>37,826,571</b>	<b>71,988,630</b>

\* - Adjustable Rate Demand Bonds



## 48 – JUVENILE COURT PLACEMENT

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	3,437,149	4,869,454	5,125,572
Fringe Benefits	1,446,959	1,963,944	1,981,345
Supplies	420,716	464,000	463,500
Materials	15,266	700	15,500
Repair & Maintenance	27,059	35,300	30,100
Fixed Assets Cost	35,525	65,980	83,500
Services	23,611,114	26,358,981	25,933,385
Expend Recovery	-1,162,972	-1,435,656	-1,376,293
Contributed Services	1,197,996	1,435,656	1,376,293
<b>Expenditure</b>	<b>29,028,812</b>	<b>33,758,359</b>	<b>33,632,902</b>
<b>Revenue</b>			
Charges for Services	23,989	45,000	25,000
PA State Revenue	21,337,714	24,264,104	24,316,082
Federal Revenue	22,767	120,000	25,000
<b>Revenue</b>	<b>21,384,470</b>	<b>24,429,104</b>	<b>24,366,082</b>

### DESCRIPTION OF SERVICES

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

## 49 – MISCELLANEOUS AGENCIES

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	74,176	34,267	0
Fringe Benefits	39,845	28,085	0
Supplies	1,002	1,000	0
Repair & Maintenance	219	200	0
Services	61,727,260	62,916,668	61,674,037
Expend Recovery	-2,500,000	-2,403,047	0
Operating Transfers In/Out	15,163,120	15,836,000	15,042,310
<b>Expenditure</b>	<b>74,505,622</b>	<b>76,413,173</b>	<b>76,716,347</b>
<b>Revenue</b>			
Charges for Services	403,250	400,000	400,000
<b>Revenue</b>	<b>403,250</b>	<b>400,000</b>	<b>400,000</b>

	Program Area	2019 Adjusted	2020 Recommended
<b>Component Units</b>			
Port Authority - Operating Subsidy	Transportation	32,264,780	32,900,235
Port Authority - Applied to Capital Commitment	Transportation	15,836,000	15,042,310
Community College of Allegheny County	Education	26,172,526	26,695,977
Soldiers And Sailors Memorial Hall	Culture & Rec.	650,000	650,000
<b>Total Component Units</b>		<b>74,923,306</b>	<b>75,288,522</b>
<b>Non-Component Units</b>			
Duquesne University Law Library	General Gov't	517,000	522,000
Vacant Property Review Board	Econ. Dev.	200,000	200,000
Cooperative Extension	Culture & Rec.	237,052	170,000
Heritage Community Initiatives	Transportation	133,100	133,110
Allegheny League of Municipalities	Econ. Dev.	125,000	125,000
Local Government Academy	Education	100,000	100,000
Airport Corridor Transportation Association	Transportation	90,215	90,215
Allegheny County Council of Governments	Econ. Dev.	52,500	52,500
Allegheny County Library Association	Education	35,000	35,000
<b>Total Non-Component Units</b>		<b>1,489,867</b>	<b>1,427,825</b>
<b>Total Miscellaneous Agencies</b>		<b>76,413,173</b>	<b>76,716,347</b>

## 55 – COUNTY COUNCIL

	<b>2018 Audited Actuals</b>	<b>2019 Adjusted Budget</b>	<b>2020 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	459,565	588,133	611,065
Fringe Benefits	127,505	163,801	169,509
Supplies	12,722	25,500	18,600
Repair & Maintenance	0	1,000	500
Fixed Assets Cost	6,628	26,500	9,500
Services	97,455	250,500	223,440
Expend Recovery	-5,787	0	0
Contingency	0	27,500	27,500
<b>Expenditure</b>	<b>698,088</b>	<b>1,082,934</b>	<b>1,060,114</b>

### **Revenue**

There is no revenue associated with this department.

### **MISSION STATEMENT**

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

### **DESCRIPTION OF SERVICES**

Under the Home Rule Charter, which was approved in May of 1998, the voters of Allegheny County chose to replace the former three Commissioner form of government with an elected County Executive and 15 elected County Council Members. County Council is the county's 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.

## 55 – COUNTY COUNCIL

### 2020 INITIATIVES

**Balanced and Transparent Budget:** In 2020, 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 2020 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.

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

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

**Community College of Allegheny County Support:** In 2020, Council will continue to invest in and foster its positive relationship with CCAC, which allows individuals to succeed in a multifaceted worldwide society by providing affordable access to a high-quality career and transfer education. Council and its members want CCAC to continue being the region's preferred gateway to a more prosperous future and is proud to support a commitment to learning, innovation, social change, and both individual and community success.

**Port Authority of Allegheny County Support:** In 2020, Council will continue to work with PAT in their desire to operate, maintain, and support bus, light rail, incline, and paratransit services for more than 60 million rides a year. The PAT serves riders and the community while playing an increasingly significant role in economic development efforts. Council and its members want PAT to continue owning and maintaining their extensive network of transit properties and facilities throughout the region to better serve residents of Allegheny County.

## 60 – COURT OF COMMON PLEAS

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	41,309,057	42,566,357	44,067,523
Fringe Benefits	17,860,056	18,144,522	18,470,078
Supplies	968,873	1,268,520	1,193,650
Materials	3,546	12,000	10,000
Repair & Maintenance	85,241	157,000	216,000
Fixed Assets Cost	138,140	220,013	256,300
Services	15,628,524	18,436,786	19,233,575
Expend Recovery	-177,060	-180,000	-180,000
<b>Expenditure</b>	<b>75,816,377</b>	<b>80,625,198</b>	<b>83,267,126</b>
<b>Revenue</b>			
Charges for Services	987,000	1,082,000	1,058,000
Fines & Forfeits Revenue	4,081,422	3,955,000	4,051,500
PA State Revenue	4,649,243	4,692,000	4,692,000
Federal Revenue	1,116,294	1,165,000	1,141,000
Misc Receipts Revenue	11,953	13,900	13,400
Revenue Transfer Revenue	1,987,020	1,896,320	2,357,000
<b>Revenue</b>	<b>12,832,932</b>	<b>12,804,220</b>	<b>13,312,900</b>

### MISSION STATEMENT

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

## **60 – COURT OF COMMON PLEAS**

### ***COURT ADMINISTRATION***

#### **DESCRIPTION OF SERVICES**

President Judge Kim Berkeley Clark 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.

#### **2020 INITIATIVES**

Court Administration's 2020 initiatives include:

- Continue cost containment initiatives, including hiring freeze;
- Continue to explore the expansion of e-filing citations capability in Magisterial District Courts. Currently 26 municipal police departments and the Pennsylvania State Police e-file citations;
- Upgrade security in the Family Law Center;
- Continue to evaluate lease renewals and site relocations with the objective of maximizing facility value and accessibility;
- Continue to upgrade network and systems infrastructure hardware to improve reliability and performance including upgrade of systems operation center;
- Evaluate Alternate Court Disaster Recovery/COOP sites;
- Update/install courtroom presentation systems as funds are available;
- Upgrade both the Court Distress Button System and Emergency Notification System, allowing the two systems to be merged into one;
- Continue to implement workflow technology to automate paper-intensive processes;
- Expand the use of Tableau software to provide real-time analytics to Court divisions and departments.
- Evaluate existing legacy phone systems for replacement with VOIP systems

## 60 – COURT OF COMMON PLEAS

### ***COURT OF COMMON PLEAS***

#### **DESCRIPTION OF SERVICES**

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

**Civil Division:** The Honorable Christine A. Ward is the Administrative Judge of the Civil Division. She also serves as the senior Judge in the Division's Commerce and Complex Litigation Center. Judge Ward oversees the management of general docket cases, jury and non-jury trials, arbitration, statutory and summary appeals, commerce and complex litigation, Housing Court and the Board of Viewers.

**Criminal Division:** The Honorable Jill E. Rangos is the Administrative Judge of the Criminal Division, which includes the Adult Probation and Pretrial Services departments. The judges, under the direction of Judge Rangos, 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 D. Eaton 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

### ***COURT OF COMMON PLEAS (continued)***

#### **2020 INITIATIVES**

##### **Civil Division:**

- Continued roll out and implementation of the Civil Division's first problem solving court – i.e. the Housing Court initiative which includes continued improvement to the help desk space, areas for Landlord Tenant litigants to prepare documents for filing and meet with social navigators and potentially a kiosk area where litigants can use a computer and designated copier for Landlord Tenant matters;
- Implementation of case pathway program or system developed in combination with the Department of Court Records IT and Court Information Systems;
- Improve infrastructure so that improved technology can be installed. Such improvements will enhance each staff member's ability to serve litigants efficiently, and increase productivity;
- Improve staffing to better serve litigants, and support appropriate succession planning for the future of the Division.

##### **Criminal Division:**

- Expedite court processing and reduce the size of the active pending caseload in the Criminal division;
- Expand video conferencing capabilities with dedicated equipment to additional Criminal Division Courtrooms;
- Implement E-filing for the Criminal Division using the PACFile system;
- Implement procedures to address probation violations that impact the detained population in the jail;
- Conduct a review to identify and address any potential racial or ethnic disparities in the criminal justice system.
- Expand the use of data capabilities to implement quality assurance measures using real-time dashboards throughout the Criminal division;
- Revalidate the pretrial risk assessment tool.

##### **Family Division:**

- Utilize data to improve the efficiency of Family Court scheduling and case management, to inform decision making and to assist in expanding court resources. Identify and implement effective automated court case information management systems in areas where currently none exist;



## 60 – COURT OF COMMON PLEAS

### ***COURT OF COMMON PLEAS*** (continued)

#### **2020 INITIATIVES** (continued)

##### **Family Division** (continued):

- Expand pre-arrest diversion as part of a Pennsylvania Commission on Crime and Delinquency grant to address disproportionate minority contact;
- Establish and implement a continuous quality improvement plan in key areas related to risk reduction, with a focus on the Effective Practices in Community Supervision (EPICS) and the PaDRAI (Pennsylvania Detention Risk Assessment Instrument), two evidence-based practices;
- Add a Quality Assurance Data Analyst to analyze data regarding all residential and community-based providers;
- Fully implement the Massachusetts Youth Screening Instrument-Version 2 (MAYSI-2) for all youth entering Shuman Detention Center; the screen helps identify youth who require short-term and long-term mental health treatment;
- Through a federal OJJDP grant, work with Dr. Keith Cruise of Fordham University to implement the Child Trauma Screen and Trauma Informed Decision Protocol;
- Continue to apply the Standardized Program Evaluation Protocol (SPEP™) to specific interventions, including ones that are court-operated, to improve evidence-based programming for juvenile offenders, thereby reducing their risk to reoffend; Also, improve dissemination of SPEP results to probation officers and Judges to aid in disposition;
- Continue focusing on public safety and staff safety through the newly created Community Safety Supervisor position, which focuses on warrants, electronic home monitoring, firearms, and the internal safety committee;
- Continue sharing information on juvenile offending, including types of offenses and where they occur, through two public facing dashboards;
- Develop and implement an in-house process by the Adult Section for the service of arrest warrants;
- Utilize trauma informed research and design models to implement policies and practices focused on *court experiences* of youth and families, and *courthouse environments* including Children's Court regional court locations;
- Implement national and local expert task force recommendations related to protection from abuse and family violence matters;
- Expand the School Justice Partnership (SJP) presently in place to additional schools
- Pursue technical assistance to better address situations in which the unmet behavioral health needs of dependent youth manifest in delinquent behaviors. Develop both a prevention strategy and a direct services support strategy for youth currently in need of such support;

## **60 – COURT OF COMMON PLEAS**

### ***COURT OF COMMON PLEAS (continued)***

#### **2020 INITIATIVES (continued)**

##### **Family Division (continued):**

- Engage system leaders in the process of addressing institutional and structural implicit bias through regularly scheduled meetings focused on implicit bias, race, poverty, education, the courts and related systems;
- Strengthen efforts to connect private dependency petitioners with the DHS network of community resources.

##### **Orphans' Court Division:**

- 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;

### ***MAGISTERIAL DISTRICT COURTS***

#### **DESCRIPTION OF SERVICES**

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.

#### **2020 INITIATIVES**

The Magisterial District Courts 2020 initiatives include:

- Utilizing the CMC Collection Agency for delinquent District Court collections of Fines and Costs;
- Increase security/upgrade security in the Magisterial District Courts;
- Work with MacArthur grant partners to establish diversion programs.

## 70 – CONTROLLER

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	4,753,974	5,236,923	5,390,059
Fringe Benefits	1,776,657	1,926,670	2,016,003
Supplies	27,309	38,147	38,360
Repair & Maintenance	87,285	89,200	88,900
Fixed Assets Cost	7,227	31,600	37,000
Services	420,719	533,752	479,850
Expend Recovery	-504,478	-460,000	-460,000
<b>Expenditure</b>	<b>6,568,693</b>	<b>7,396,292</b>	<b>7,590,172</b>
<b>Revenue</b>			
Misc Receipts Revenue	98,564	20,000	30,000
<b>Revenue</b>	<b>98,564</b>	<b>20,000</b>	<b>30,000</b>

### 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 – CONTROLLER**

### **DESCRIPTION OF SERVICES**

#### ***ACCOUNTING DIVISION***

The Accounting Division monitors the fiscal affairs of the county, processes more than 300,000 vendor payments annually, administers payroll, and produces financial reports in a variety of formats. This division issues the Comprehensive Annual Financial Report (CAFR), an in-depth annual assessment of county finances in accordance with GAAP, the Popular Annual Financial Report (PAFR), an easily understandable distillation of the CAFR geared for the general public, and OpenGov, monthly financial dashboard reports available on the Controller's website. 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 performs financial audits, performance audits and agreed upon procedures in accordance with Government Auditing Standards. The Audit Division is peer reviewed every three years by the Association of Local Government Auditors. This process produces a report summarizing the degree of compliance by the Controller's Office Audit Division with *Government Auditing Standards*, in performing audit work.

#### ***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 – CONTROLLER

### 2020 INITIATIVES

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

- 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.

#### **Improve Processes to Pay Vendors and Employees:**

- Continue to 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.
- Continue to expand the process of paying employee's expense reimbursements, such as travel, by way of their Payroll check rather than 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](http://www.alleghenycountycontroller.com)) which improves internal communication of financial information and provides financial transparency by presenting revenues, expenses, and other relevant statistical data.
- Disseminate periodic reports on issues of public concern impacting county finances in order to build public engagement with and knowledge of county government.

## 71 – SHERIFF

	<b>2018 Audited Actuals</b>	<b>2019 Adjusted Budget</b>	<b>2020 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	14,544,816	17,439,703	17,881,467
Fringe Benefits	4,996,361	5,973,156	6,212,266
Supplies	110,431	177,424	174,856
Materials	0	8,670	9,100
Repair & Maintenance	54,375	82,470	86,695
Fixed Assets Cost	10,372	15,300	16,000
Services	395,341	601,264	607,798
Expend Recovery	-715,722	-4,119,996	-4,222,896
<b>Expenditure</b>	<b>19,395,974</b>	<b>20,177,991</b>	<b>20,765,286</b>
<b>Revenue</b>			
License & Permit Revenue	456,231	447,000	465,000
Charges for Services	2,409,296	2,660,004	2,677,000
Misc Receipts Revenue	3,187	0	4,000
<b>Revenue</b>	<b>2,868,714</b>	<b>3,107,004</b>	<b>3,146,000</b>

### 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 within:

### ***COURTS AND HOSPITALS DIVISION***

The Courts and Hospitals Division serves Civil Court, Criminal Court, Hospitals, Juvenile Court, Family Court and Municipal Court. Sworn personnel in this division are responsible for securing prisoners during court proceedings, maintaining order in courtrooms, guarding of court personnel and juries and safeguarding custody of prisoners in hospitals. In conjunction with this division, the Crime Prevention Deputy provides the public with information and education regarding community problems and makes presentations on all aspects of crime prevention.

# 71 – SHERIFF

## DESCRIPTION OF SERVICES (continued)

### ***TRANSPORTATION AND WRITS DIVISION***

The Transportation and Writs Division is multifaceted and acts as the services arm of the Sheriff's Office including Transportation, Writs, Firearms, Real Estate/Civil Process and the Warrant Office. This division is responsible for transporting and securing prisoners, 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 Firearms and Real Estate/Civil Process areas are responsible for issuing licenses to sell or to carry firearms and conducting the sale of real and personal property. The Warrant Office is the repository of warrants and administers warrant data through criminal justice computerized information systems.

### ***INVESTIGATIONS AND TASK FORCES DIVISION***

The Investigations Division is responsible for the tracking, apprehension and extradition of fugitives who are the subject of warrants. Sworn personnel 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. While the K9 Unit provides assistance throughout Allegheny County, it also assists Investigations and is capable of performing evidence recovery, building and area searching, narcotic and explosive searches and tracking.

### **2020 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 – TREASURER

	<b>2018 Audited Actuals</b>	<b>2019 Adjusted Budget</b>	<b>2020 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	3,571,683	3,810,688	3,947,117
Fringe Benefits	1,565,641	1,680,280	1,743,434
Supplies	35,374	50,250	50,250
Materials	1,000	1,500	1,500
Repair & Maintenance	15,699	52,496	43,000
Fixed Assets Cost	18,806	46,000	46,000
Services	1,711,566	2,127,229	2,113,500
<b>Expenditure</b>	<b>6,919,769</b>	<b>7,768,443</b>	<b>7,944,801</b>
<b>Revenue</b>			
License & Permit Revenue	285,218	297,750	302,750
Charges for Services	207,323	191,000	194,000
Misc Receipts Revenue	1,337,488	1,301,500	1,301,250
<b>Revenue</b>	<b>1,830,029</b>	<b>1,790,250</b>	<b>1,798,000</b>

### 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 – TREASURER

### DESCRIPTION OF SERVICES

Although the Treasurer's Office is the conduit for the vast majority of the overall county revenue, 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 Taxes, Hotel Occupancy Taxes, Vehicle Rental Taxes, License Fees & Investment Earnings, 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 – 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 (AVH Taxes) – 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 – TREASURER

### 2020 INITIATIVES

- Dog Licensing — The Treasurer, through an Intergovernmental Cooperation Agreement with the City of Pittsburgh, is in discussions to assume the responsibilities for Dog licensing for city residents in FY2020. This is a prime example of the elimination of duplicative efforts between local governmental entities that the Office is pursuing.
- Real Estate Tax Collection — The property tax collection effort has been marked by unprecedented efficiency and economy. The continued refinement and enhancement of the collection effort has developed the necessary infrastructure for the establishment of other 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 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.
- AVH Taxes — The Alcohol, Vehicle Rental and Hotel tax collection system is now functionally integrated into a single software platform that has produced dramatic results. The “Tax Manager” software and other structural reorganization items have resulted in an extraordinary increase in the economy, efficiency and effectiveness of this vital County revenue source. Total revenues from these sources has grown from approximately \$70 million just a few years ago to an estimated \$95 million for FY2020. Supplementary improvements through requested capital funding will provide for continued growth.
- Short Term Rentals (STR) — Complimentary to Hotel Tax collection, the Treasurer has made substantial efforts to assess compliance and engender collection efforts with regard to the world-wide trend of non-hotel STR’s. A pilot technology project in 2018-2019 to assess, define, and collect the hotel rental tax due to the citizens of the county has produced outstanding results. Further improvement is expected in 2020.

## 73 – DISTRICT ATTORNEY

	2018 Audited Actuals	2019 Adjusted Budget	2020 Recommended Budget
<b>Expenditure</b>			
Personnel	13,085,768	13,382,889	13,798,907
Fringe Benefits	4,698,355	4,825,124	4,950,028
Supplies	184,954	186,225	196,025
Repair & Maintenance	1,199	43,000	39,740
Fixed Assets Cost	5,675	7,500	11,500
Services	1,576,233	1,627,261	1,769,449
Expend Recovery	-315,637	-424,930	-406,930
<b>Expenditure</b>	<b>19,236,547</b>	<b>19,647,069</b>	<b>20,358,719</b>
<b>Revenue</b>			
Charges for Services	476,421	528,000	531,000
Misc Receipts Revenue	7,067	5,000	5,000
<b>Revenue</b>	<b>483,488</b>	<b>533,000</b>	<b>536,000</b>

### 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.

### 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.

## 73 – DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

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.

**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.

## 73 – DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

**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.

**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.

## 73 – DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

**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.

**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.

## 73 – DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

**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.

### 2020 INITIATIVES

**Warrant Office Expansion:** The District Attorney's Office has been reviewing Pittsburgh Bureau of Police criminal complaint applications that require issuance of either a summons or arrest warrant since 2002. The approval process expanded to provide 24/7/365 warrant office review and approval for designated felony cases in 2017. The ultimate goal is to obtain the resources to provide this collaborative review and approval by an ADA on all such cases throughout Allegheny County. To this end, in 2018, the Office expanded coverage to include departments located in the Mon Valley. For 2020, the goal is to explore options to potentially expand operations further than the Mon Valley.

**GPS Monitoring of Domestic Violence Offenders:** The District Attorney's Office has been a leader in Pennsylvania in efforts to hold domestic violence batterers accountable and to ensure victim safety. In 2019, the Office along with its law enforcement partners and area victim services providers developed an oversight team as well as protocols to identify High-Risk domestic violence offenders. For 2020, the Office intends to implement the protocols including the use of GPS monitoring of domestic violence offenders when appropriate. Through the collaborative efforts of the High-Risk Team, there will be information and data sharing, improved identification of perpetrators who are serious risk to victims and the community, and coordinated action to hold those perpetrators accountable. GPS technology is to be a key component of the batterer monitoring.

**Allegheny County Probation Recidivism Risk Reduction Incentive Program (ACP-RRRI):** The District Attorney's Office is a participant in and supporter of the McArthur Foundation Safety and Justice Challenge. In support of the goals of that initiative, the District Attorney has formulated a proposal to create an ACP-RRRI program. The goal of the program would be to provide an incentive to an individual serving a Probation sentence of 3 or more years to not recidivate. The incentive would be automatic review for possible reduction or termination of the term of probation based on the probationer's compliance with the conditions of probation.





## **2021 - 2022 OPERATING BUDGETS SUMMARY**

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2021 and 2022. The 2020 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2021 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2021. 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.

- **2022 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2022. 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.

## 2021 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	0	502,794
D11 County Manager	0	1,990,155
D12 County Solicitor	91,800	2,681,008
D13 Budget and Finance	0	1,077,193
D14 Public Defender	2,040	10,739,098
D15 Human Resources	41,167	2,293,594
D16 Equity and Inclusion	0	1,011,595
D17 Medical Examiner	3,636,810	11,480,670
D18 Court Records	11,605,050	8,807,982
D20 Administrative Services	20,201,547	23,141,928
D23 Information Technology	51,000	7,188,859
D25 Human Services	173,248,775	210,564,457
D26 Kane Community Living Centers	107,720,160	114,003,386
D27 Health	14,454,710	19,167,232
D30 Jail	7,460,797	91,249,697
D31 Police	11,925,802	38,284,137
D32 Shuman Juvenile Detention Center	7,045,951	10,925,822
D33 Emergency Services	255,592	8,893,709
D35 Public Works	415,650	28,609,366
D37 Parks	31,459,895	19,615,734
D38 Facilities Management	314,624	23,774,022
D45 Non-Dept Revenues	544,603,869	0
D46 Non-Dept Expenditures	0	13,198,800
D47 Debt Service	0	73,428,403
D48 Juvenile Court Placement	24,853,404	34,306,055
D49 Miscellaneous Agencies	408,000	78,250,674
D55 County Council	0	1,081,343
D60 Court of Common Pleas	13,579,158	84,936,158
D70 Controller	30,600	7,739,760
D71 Sheriff	3,208,920	21,181,519
D72 Treasurer	1,833,960	8,104,177
D73 District Attorney	546,719	20,766,673
<b>Total</b>	<b>978,996,000</b>	<b>978,996,000</b>

## 2022 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	0	512,850
D11 County Manager	0	2,029,958
D12 County Solicitor	93,636	2,734,628
D13 Budget and Finance	0	1,098,737
D14 Public Defender	2,081	10,953,880
D15 Human Resources	41,990	2,339,466
D16 Equity and Inclusion	0	1,031,827
D17 Medical Examiner	3,709,546	11,710,283
D18 Court Records	11,837,151	8,984,142
D20 Administrative Services	20,605,578	23,604,767
D23 Information Technology	52,020	7,332,636
D25 Human Services	176,713,751	214,775,746
D26 Kane Community Living Centers	109,874,563	116,283,454
D27 Health	14,743,804	19,550,577
D30 Jail	7,610,013	93,074,691
D31 Police	12,164,318	39,049,820
D32 Shuman Juvenile Detention Center	7,186,870	11,144,338
D33 Emergency Services	260,704	9,071,583
D35 Public Works	423,963	29,181,553
D37 Parks	32,089,093	20,008,049
D38 Facilities Management	320,916	24,249,502
D45 Non-Dept Revenues	555,495,946	0
D46 Non-Dept Expenditures	0	13,462,776
D47 Debt Service	0	74,896,971
D48 Juvenile Court Placement	25,350,472	34,992,176
D49 Miscellaneous Agencies	416,160	79,815,687
D55 County Council	0	1,102,970
D60 Court of Common Pleas	13,850,741	86,634,881
D70 Controller	31,212	7,894,555
D71 Sheriff	3,273,098	21,605,149
D72 Treasurer	1,870,639	8,266,261
D73 District Attorney	557,654	21,182,006
<b>Total</b>	<b>998,575,919</b>	<b>998,575,919</b>