



ALLEGHENY COUNTY
ALWAYS INSPIRING

2024 County of Allegheny Comprehensive Fiscal Plan

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INTRODUCTION - 2024 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2024 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2024 Operating Budget** – The 2024 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 2024 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 2024 are recommended at \$1,054.6 million.
- ◆ **2025 - 2026 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 2025 and 2026.
- ◆ **2024 Capital Budget** – The 2024 Capital Budget includes 66 Infrastructure and Capital Improvement Projects valued at \$116.3 million. The \$116.3 million is supported by \$70.0 million of Bond revenues and \$15.6 million from the State and Federal governments and \$30.8 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.
- ◆ **2025 - 2029 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2025 and by functional area for 2026-2029. 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.
- ◆ **2024 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 \$1.7 billion for 2024, which requires only \$14.9 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2024 in this category is forecasted to be \$160.0 million, and can be found in Section VI.
- ◆ **2024 Agency Fund Budget** – This budget is used to account for assets held by the county in a trustee capacity and are collected from fees, fines, taxes, and miscellaneous items. The most prominent agency fund included in this budget is the Hotel Room Rental Tax. The Hotel Room Rental Tax Budget forecast includes approximately \$45.0 million of revenues for 2024. 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 2024 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2024 Comprehensive Fiscal Plan is available on the county's website at:
<http://www.alleghenycounty.us/budget/2024/index.aspx>.

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COUNTY OF ALLEGHENY

2024 COMPREHENSIVE FISCAL PLAN MESSAGE

I present to you the 2024 Comprehensive Fiscal Plan (CFP). This document contains proposals for an operating budget of \$1.05 billion, a capital budget of \$116.3 million, and a grants and special accounts budget of \$1.87 billion. These 2024 budgets recognize the fiscal responsibility and integrity that has encompassed the Fitzgerald Administration the past twelve years.

The operating budget reflects a 3.4% increase over the current year’s adopted budget, or \$34.7 million. This increase is the average of personnel increases expected in 2024. For the 22nd time in 23 years, the budgets are balanced without a property tax millage rate increase. Our property tax continues to provide a strong base. New construction activity continues to increase our taxable base and offset negative impacts of the pandemic.

2024 Comprehensive Fiscal Plan Summary (\$ in millions)

	2024			
	Recommended Budget	Taxes/Local	Funding Federal/State	Other
Operating	\$ 1,054.6	705.1	252.2	97.3
Capital	116.3	69.9	15.6	30.8
Grants	1,706.6	14.9	1,631.1	60.6
Special Accounts	160.0	55.2	54.0	50.8
Total	\$ 3,037.5	845.1	1,952.9	239.5

Under the current administration, our region has seen an expansion in economic growth on all fronts. In 2020, our census grew for the first time in decades. Additionally, Allegheny County marked a significant milestone in June 2023 when the unemployment rate reached a record low 3.0%. This is the lowest rate in the county in 50 years. Not only are there jobs available, but the wages have increased substantially over the last decade.

The county’s growth can also be seen in housing prices. Residential housing prices in the region are increasing at the fastest rate since the 1970s, according to the Federal Housing Finance Agency. The data shows that Pittsburgh region housing prices increased by 13.4% compared to the year prior, the fastest year over year appreciation since 1979. Both residential and commercial price appreciations have helped the county prosper and grow the general fund balance to over \$100 million.

Sustaining a manageable debt service level is key for the county to continue having a robust capital program while financing at the lowest possible cost. Since 2012, the county has saved taxpayers approximately \$94M in debt service payments by refinancing over \$673M of old debt. Refinancing debt, much like someone would refinance a mortgage, enables the county to take advantage of lower interest costs when the market presents the opportunity.

The 2024 operating budget, despite economic uncertainties surrounding inflation and job growth, continues to provide additional funding to all our operating departments. Information Technology is a growing need and both the operating budget and capital budget address these functions. The department plans to focus on data privacy, cybersecurity, and risk management to ensure our controls are of the highest standards. Focusing on attracting top talent and increasing security awareness are imperative to maintain Allegheny County’s reputation as a leader in this community.

Our Kane Community Living Centers provide quality nursing and rehabilitation services to enhance the lives of our residents, families, and communities and have, once again, been ranked some of the best nursing homes in Pennsylvania by Newsweek. We want to continue to build on that success, so the 2024 budget includes additional funding to establish a new, state of the art dialysis unit to ensure all our residents have access to the treatment they need. Medical transportation is limited in western Pennsylvania and investing in this type of service will allow our four regional centers to increase admissions.

In September 2023, the Health Department announced its relocation and expansion for the new Public Health Lab in Marshall Township. Funding for this lab will come from the American Rescue Plan and is estimated to cost \$35 million. Construction will be completed in 2024. The transformation of the health lab will allow for a larger number and wider variety of testing and not only serve the residents of Allegheny County but potentially the broader region. The new facility is also expected to create additional growth of about 45-50 employees.

The division of Veteran Services expanded its staff in 2023 and plans to continue expanding services to veterans and their families in 2024. Veteran Service Officers will be available at locations throughout the county, including office hours in downtown Pittsburgh, Oakland, and the east, west, and south hills neighborhoods. Additionally, staff will continue to work with veterans housed at shelters and the Allegheny County Jail to develop plans for workforce reentry. These types of programs significantly increase these individuals' successful reentry into society.

The capital budget contains funding for a comprehensive overhaul and improvement to the communication systems used by first responders and other public safety. This project builds on the work that was done previously with ARP funding, and will continue to enhance existing infrastructure and provide additional communications equipment to ensure the county stays current on technology and security. This system is necessary to operate and manage all emergency and non-emergency communications between our 9-1-1 Communications center and our nearly 400 public safety agencies, regional county partners and the state.

The capital budget also continues the county's commitment for improvements in the parks. The budget includes both recreational facility improvements as well as much needed infrastructure improvements and maintenance. These improvements are greatly enhanced by our partnerships with the Allegheny Regional Asset District (RAD), the Allegheny County Parks Foundation, and other supporters of our parks.

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

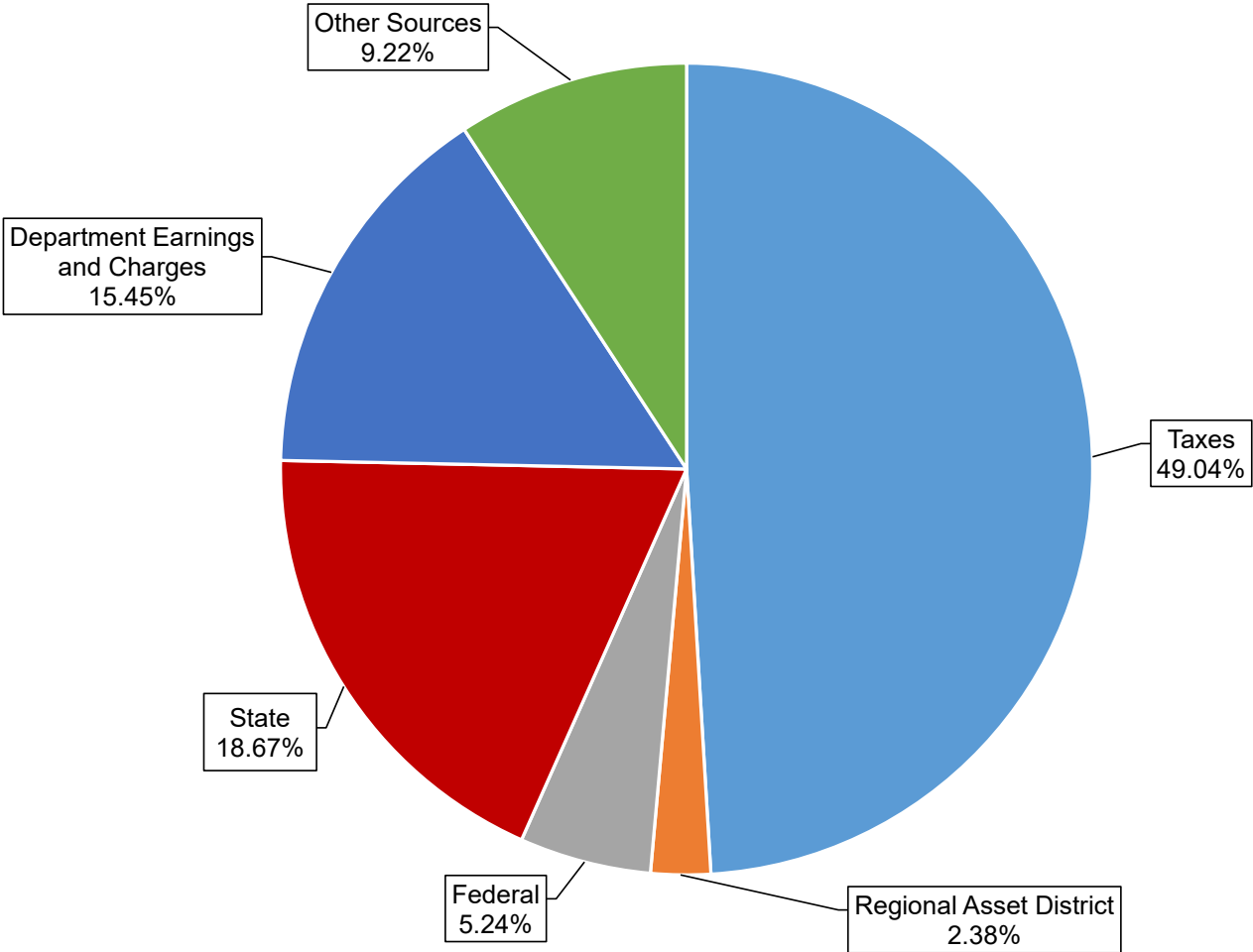

Rich Fitzgerald, County Executive



Summary of 2024 Operating Revenues

Operating Revenues	2023 Adopted	2024 Recommend	Variance	% Change
Real Estate Tax Revenue	396,286,925	397,204,357	917,432	0.23%
In Lieu of Taxes Revenue	643,500	775,000	131,500	20.44%
Tax Refunds	-4,800,000	-4,800,000	0	0.00%
Sales & Use Tax Revenue	58,740,000	62,500,000	3,760,000	6.40%
Transit Support Taxes	49,500,166	56,235,484	6,735,318	13.61%
2% Gaming Host Fee	6,200,000	5,305,000	-895,000	-14.44%
Tax Revenue	506,570,591	517,219,841	10,649,250	2.10%
License & Permit Revenue	3,602,768	3,602,815	47	0.00%
General Govt Revenue	32,834,170	32,690,132	-144,038	-0.44%
Real Estate Transfer Revenue	2,659,000	2,653,000	-6,000	-0.23%
Alleg County Airport Auth	11,250,000	11,450,000	200,000	1.78%
Public Safety Revenue	705,000	1,012,000	307,000	43.55%
Health Services Revenue	4,210,780	4,426,774	215,994	5.13%
Recreation Revenue	4,581,000	4,342,300	-238,700	-5.21%
Human Service Revenue	1,194,884	1,050,000	-144,884	-12.13%
Use of Prop & Equip Revenue	2,378,000	2,507,770	129,770	5.46%
Kane Revenue	86,598,146	86,369,933	-228,213	-0.26%
Misc Receipt for Svcs Revenue	8,867,393	8,602,545	-264,848	-2.99%
Charges for Services	155,278,373	155,104,454	-173,919	-0.11%
Fines & Forfeits Revenue	4,106,500	4,105,500	-1,000	-0.02%
Regional Asset District	24,340,888	25,071,115	730,227	3.00%
Human Services State Revenue	174,775,155	171,177,370	-3,597,785	-2.06%
PA Dept Transportation	5,540,000	5,240,000	-300,000	-5.42%
Court State Revenue	4,250,000	4,245,000	-5,000	-0.12%
Health State Revenue	5,125,000	7,025,001	1,900,001	37.07%
Shared State Revenue	4,640,000	4,340,000	-300,000	-6.47%
Other State Revenue	3,261,000	3,261,000	0	0.00%
Kane State Revenue	1,656,000	1,656,000	0	0.00%
PA State Revenue	199,247,155	196,944,371	-2,302,784	-1.16%
US Dept Health & Human Service	40,500,758	45,731,510	5,230,752	12.92%
Other Federal Revenue	3,435,000	3,380,000	-55,000	-1.60%
Kane Federal Revenue	6,165,000	6,165,000	0	0.00%
Federal Revenue	50,100,758	55,276,510	5,175,752	10.33%
Misc Receipts Revenue	18,571,058	27,621,478	9,050,420	48.73%
Transfer Revenue	50,114,909	29,664,638	-20,450,271	-40.81%
Revenue - Regular	1,011,933,000	1,014,610,722	2,677,722	2.98%
Fund Transfer	8,000,000	40,000,000	32,000,000	400.00%
Total Revenue	1,019,933,000	1,054,610,722	34,677,722	3.40%

2024 Operating Budget
Where The Money Comes From
\$1,054,610,722



	2024
Revenue Source	Recommend
Taxes	517,219,841
Department Earnings and Charges	162,812,769
Regional Asset District	25,071,115
State	196,944,371
Federal	55,276,510
Other Sources	97,286,116
Total Revenue	1,054,610,722

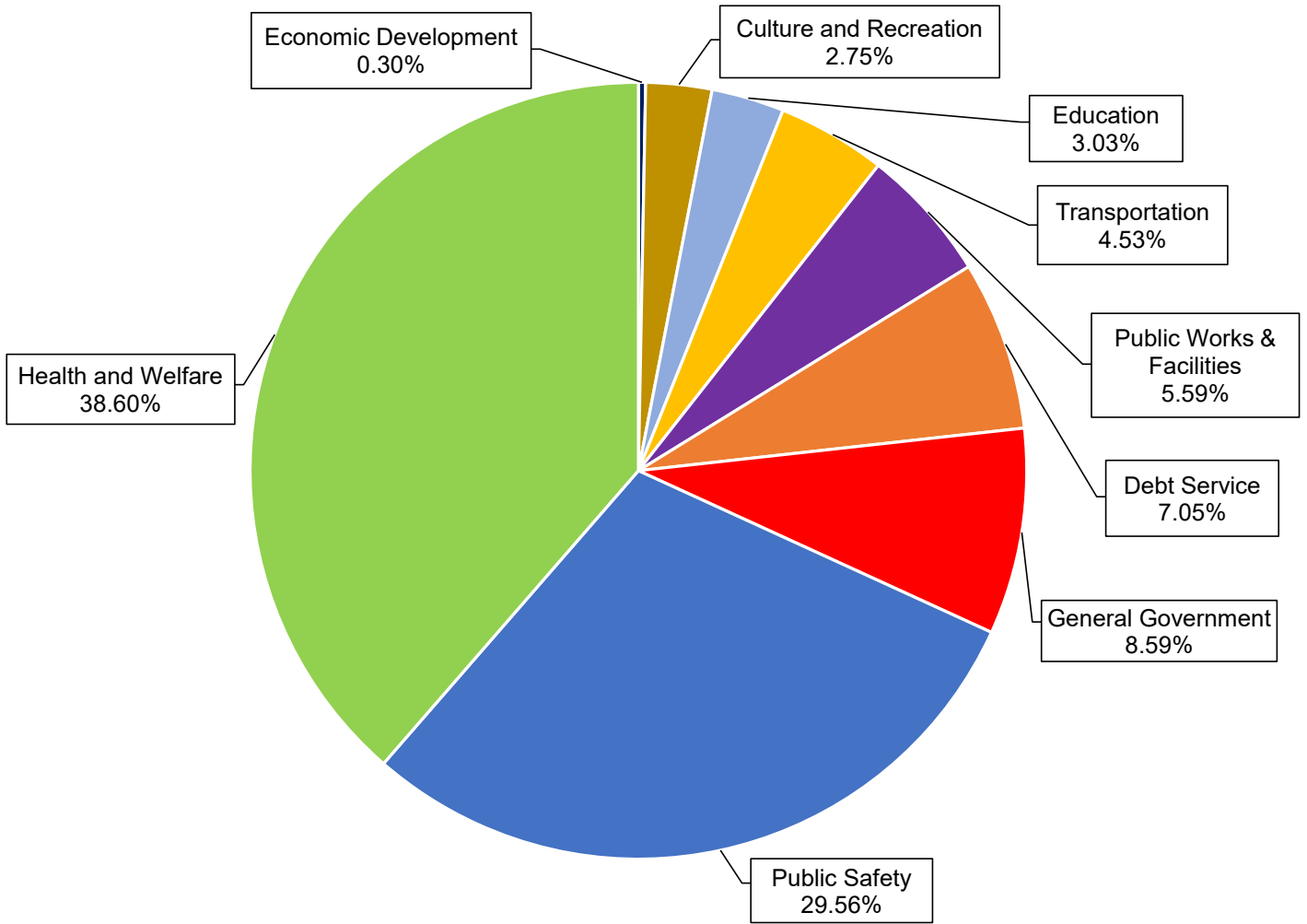
2024 Departmental Appropriation by Program Area

Program Area / Department	2023 Adopted	2024 Recommend	Variance	% Change
General Government				
D 10 County Executive	518,159	640,796	122,637	23.67%
D 11 County Manager	2,155,260	2,454,527	299,267	13.89%
D 12 County Solicitor	3,153,407	3,605,200	451,793	14.33%
D 13 Budget and Finance	1,155,834	1,203,375	47,541	4.11%
D 15 Human Resources	2,948,341	3,279,100	330,759	11.22%
D 16 Equity and Inclusion	1,041,012	1,107,536	66,524	6.39%
D 17 Medical Examiner	11,959,308	12,440,307	480,999	4.02%
D 18 Court Records	8,588,081	8,897,964	309,883	3.61%
D 20 Administrative Services	17,371,135	18,167,265	796,131	4.58%
D 23 Information Technology	10,496,666	10,811,168	314,501	3.00%
D 39 Sustainability	814,060	831,155	17,096	2.10%
D 46 Non-Department Expenses	6,187,689	7,870,250	1,682,561	27.19%
D 49 Miscellaneous Agencies [see p. 124]	667,000	794,348	127,348	19.09%
D 55 County Council	1,235,970	1,277,495	41,524	3.36%
D 70 Controller	8,133,106	8,423,908	290,802	3.58%
D 72 Treasurer	8,460,982	8,738,245	277,263	3.28%
Total General Government	84,686,009	90,542,639	5,856,630	6.92%
Health and Welfare				
D 20 Administrative Services	1,125,101	1,123,127	(1,974)	-0.18%
D 24 Children Initiatives	1,028,094	1,152,053	123,958	12.06%
D 25 Human Services	234,685,040	240,514,777	5,829,737	2.48%
D 26 Kane Community Living Centers	102,039,794	103,099,179	1,059,385	1.04%
D 27 Health	20,651,550	21,459,516	807,966	3.91%
D 48 Juvenile Court Placement	39,607,296	39,754,137	146,840	0.37%
Total Health and Welfare	399,136,876	407,102,789	7,965,913	2.00%
Public Safety				
D 14 Public Defender	11,848,995	13,485,423	1,636,429	13.81%
D 30 Jail	103,593,632	104,646,928	1,053,296	1.02%
D 31 Police	40,225,060	41,968,922	1,743,862	4.34%
D 33 Emergency Services	10,268,776	11,617,290	1,348,514	13.13%
D 60 Court of Common Pleas	90,440,911	93,260,420	2,819,509	3.12%
D 71 Sheriff	22,025,862	22,918,716	892,854	4.05%
D 73 District Attorney	22,307,763	23,890,244	1,582,481	7.09%
Total Public Safety	300,710,999	311,787,943	11,076,944	3.68%
Public Works and Facilities				
D 35 Public Works	31,246,355	32,147,966	901,611	2.89%
D 38 Facilities Management	25,988,315	26,835,247	846,932	3.26%
Total Public Works and Facilities	57,234,670	58,983,213	1,748,543	3.06%
Culture and Recreation				
D 20 Administrative Services	3,036,525	3,146,956	110,431	3.64%
D 37 Parks	23,082,944	24,883,187	1,800,244	7.80%
D 49 Miscellaneous Agencies [see p. 124]	945,000	950,122	5,122	0.54%
Total Culture and Recreation	27,064,469	28,980,265	1,915,796	7.08%
Economic Development				
D 46 Non-Department Expenses	2,500,000	2,700,000	200,000	8.00%
D 49 Miscellaneous Agencies [see p. 124]	452,500	452,500	-	0.00%
Total Economic Development	2,952,500	3,152,500	200,000	6.77%
Debt Service				
D 46 Non-Department Expenses	196,750	196,750	-	0.00%
D 47 Debt Service	74,454,515	74,193,882	(260,633)	-0.35%
Total Debt Service	74,651,265	74,390,632	(260,633)	-0.35%
Other Program Areas				
D 49 Transportation [see p. 124]	41,993,166	47,735,484	5,742,318	13.67%
D 49 Education [see p. 124]	31,303,046	31,935,257	632,211	2.02%
Total Other Program Areas	73,296,212	79,670,741	6,374,529	8.70%
Total Expenditure	1,019,733,000	1,054,610,722	34,877,722	3.40%

2024 Operating Budget

How The Money Is Used

\$1,054,610,722



Program Area	2024 Recommend
General Government	90,542,639
Health and Welfare	407,102,789
Public Safety	311,787,943
Public Works and Facilities	58,983,213
Culture and Recreation	28,980,265
Economic Development	3,152,500
Debt Service	74,390,632
Transportation	47,735,484
Education	31,935,257
Total Appropriation	1,054,610,722

Summary of 2024 Operating Revenues and Expenditures by Fund

	General 3.9841 Mills	Debt Service 0.7459 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
Operating Revenues						
Real Estate Tax Revenue	338,862,357	58,342,000	0	0	0	397,204,357
In Lieu of Taxes Revenue	775,000	0	0	0	0	775,000
Tax Refunds	-4,000,000	-800,000	0	0	0	-4,800,000
Sales & Use Tax Revenue	62,500,000	0	0	0	0	62,500,000
Transit Support Taxes	0	0	0	56,235,484	0	56,235,484
2% Gaming Host Fee	5,305,000	0	0	0	0	5,305,000
Tax Revenue	403,442,357	57,542,000	0	56,235,484	0	517,219,841
License & Permit Revenue	3,602,815	0	0	0	0	3,602,815
Charges for Services	155,104,454	0	0	0	0	155,104,454
Fines & Forfeits Revenue	4,105,500	0	0	0	0	4,105,500
Regional Asset District	25,071,115	0	0	0	0	25,071,115
Human Services State Revenue	171,177,370	0	0	0	0	171,177,370
PA Dept Transportation	0	0	0	0	5,240,000	5,240,000
Court State Revenue	4,245,000	0	0	0	0	4,245,000
Health State Revenue	7,025,001	0	0	0	0	7,025,001
Shared State Revenue	380,000	75,000	3,885,000	0	0	4,340,000
Other State Revenue	3,261,000	0	0	0	0	3,261,000
Kane State Revenue	1,656,000	0	0	0	0	1,656,000
PA State Revenue	187,744,371	75,000	3,885,000	0	5,240,000	196,944,371
US Dept Health & Human Service	45,731,510	0	0	0	0	45,731,510
Other Federal Revenue	3,045,000	335,000	0	0	0	3,380,000
Kane Federal Revenue	6,165,000	0	0	0	0	6,165,000
Federal Revenue	54,941,510	335,000	0	0	0	55,276,510
Misc Receipts Revenue	26,824,596	741,882	15,000	0	40,000	27,621,478
Transfer Revenue	29,664,638	15,500,000	0	-15,500,000	0	29,664,638
Revenue - Regular	890,501,356	74,193,882	3,900,000	40,735,484	5,280,000	1,014,610,722
Fund Transfer	33,000,000	0	0	7,000,000	0	40,000,000
Total Revenue	923,501,356	74,193,882	3,900,000	47,735,484	5,280,000	1,054,610,722
Operating Expenditures						
Personnel	379,961,813	0	2,100,000	0	1,500,000	383,561,813
Fringe Benefits	143,164,763	0	800,000	0	600,000	144,564,763
Supplies	32,057,526	0	0	0	0	32,057,526
Materials	2,520,555	0	1,000,000	0	1,495,000	5,015,555
Repair & Maintenance	3,147,258	0	0	0	0	3,147,258
Fixed Assets Cost	2,185,440	0	0	0	0	2,185,440
Services	373,488,384	0	0	39,315,827	1,685,000	414,489,211
Expenditure Recovery	-120,922,090	0	0	0	0	-120,922,090
Contributed Services	107,700,957	0	0	0	0	107,700,957
Debt Service	196,750	74,193,882	0	0	0	74,390,632
Operating Transfers Out	0	0	0	8,419,657	0	8,419,657
Total Expenditure	923,501,356	74,193,882	3,900,000	47,735,484	5,280,000	1,054,610,722

2024 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 3.9841 Mills	Debt Service 0.7459 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
General Government						
D 10 County Executive	640,796	0	0	0	0	640,796
D 11 County Manager	2,454,527	0	0	0	0	2,454,527
D 12 County Solicitor	3,605,200	0	0	0	0	3,605,200
D 13 Budget and Finance	1,203,375	0	0	0	0	1,203,375
D 15 Human Resources	3,279,100	0	0	0	0	3,279,100
D 16 Equity and Inclusion	1,107,536	0	0	0	0	1,107,536
D 17 Medical Examiner	12,440,307	0	0	0	0	12,440,307
D 18 Court Records	8,897,964	0	0	0	0	8,897,964
D 20 Administrative Services	18,167,265	0	0	0	0	18,167,265
D 23 Information Technology	10,811,168	0	0	0	0	10,811,168
D 39 Sustainability	831,155	0	0	0	0	831,155
D 46 Non-Department Expenses	7,870,250	0	0	0	0	7,870,250
D 49 Miscellaneous Agencies [see p. 124]	794,348	0	0	0	0	794,348
D 55 County Council	1,277,495	0	0	0	0	1,277,495
D 70 Controller	8,423,908	0	0	0	0	8,423,908
D 72 Treasurer	8,738,245	0	0	0	0	8,738,245
Total General Government	90,542,639	0	0	0	0	90,542,639
Health and Welfare						
D 20 Administrative Services	1,123,127	0	0	0	0	1,123,127
D 24 Children Initiatives	1,152,053	0	0	0	0	1,152,053
D 25 Human Services	240,514,777	0	0	0	0	240,514,777
D 26 Kane Community Living Centers	103,099,179	0	0	0	0	103,099,179
D 27 Health	21,459,516	0	0	0	0	21,459,516
D 48 Juvenile Court Placement	39,754,137	0	0	0	0	39,754,137
Total Health and Welfare	407,102,788	0	0	0	0	407,102,789
Public Safety						
D 14 Public Defender	13,485,423	0	0	0	0	13,485,423
D 30 Jail	104,646,928	0	0	0	0	104,646,928
D 31 Police	41,968,922	0	0	0	0	41,968,922
D 33 Emergency Services	11,617,290	0	0	0	0	11,617,290
D 60 Court of Common Pleas	93,260,420	0	0	0	0	93,260,420
D 71 Sheriff	22,918,716	0	0	0	0	22,918,716
D 73 District Attorney	23,890,244	0	0	0	0	23,890,244
Total Public Safety	311,787,944	0	0	0	0	311,787,943
Public Works and Facilities						
D 35 Public Works	22,967,966	0	3,900,000	0	5,280,000	32,147,966
D 38 Facilities Management	26,835,247	0	0	0	0	26,835,247
Total Public Works and Facilities	49,803,213	0	3,900,000	0	5,280,000	58,983,213
Culture and Recreation						
D 20 Administrative Services	3,146,956	0	0	0	0	3,146,956
D 37 Parks	24,883,187	0	0	0	0	24,883,187
D 49 Miscellaneous Agencies [see p. 124]	950,122	0	0	0	0	950,122
Total Culture and Recreation	28,980,266	0	0	0	0	28,980,265
Economic Development						
D 46 Non-Department Expenses	2,700,000	0	0	0	0	2,700,000
D 49 Miscellaneous Agencies [see p. 124]	452,500	0	0	0	0	452,500
Total Economic Development	3,152,500	0	0	0	0	3,152,500
Debt Service						
D 46 Non-Department Expenses	196,750	0	0	0	0	196,750
D 47 Debt Service	0	74,193,882	0	0	0	74,193,882
Total Debt Service	196,750	74,193,882	0	0	0	74,390,632
Other Program Areas						
D 49 Transportation [see p. 124]	0	0	0	47,735,484	0	47,735,484
D 49 Education [see p. 124]	31,935,257	0	0	0	0	31,935,257
Total Other Program Areas	31,935,257	0	0	47,735,484	0	79,670,741
Total Expenditure	923,501,357	74,193,882	3,900,000	47,735,484	5,280,000	1,054,610,722

Departmental Revenue Summary Comparison 2024 Recommended Revenues Compared to 2023 Adopted Revenues

Department	2023 Adopted	2024 Recommend	Variance	% Change
D12 County Solicitor	90,000	95,000	5,000	5.56%
D15 Human Resources	10,250	0	-10,250	-100.00%
D17 Medical Examiner	3,500,000	3,350,000	-150,000	-4.29%
D18 Court Records	11,377,500	11,377,500	0	0.00%
D20 Administrative Services	19,948,000	19,760,770	-187,230	-0.94%
D23 Information Technology	50,000	50,000	0	0.00%
D25 Human Services	190,430,954	191,489,836	1,058,882	0.56%
D26 Kane Community Living Centers	94,462,246	94,234,033	-228,213	-0.24%
D27 Health	12,495,891	14,688,247	2,192,356	17.54%
D30 Jail	4,362,500	4,362,500	0	0.00%
D31 Police	12,097,920	12,614,420	516,500	4.27%
D33 Emergency Services	232,000	232,000	0	0.00%
D35 Public Works	269,700	269,700	0	0.00%
D37 Parks	33,392,797	34,733,837	1,341,040	4.02%
D38 Facilities Management	255,000	296,500	41,500	16.27%
D39 Sustainability	75,000	50,000	-25,000	-33.33%
D45 Non-Dept Revenues	591,686,591	621,691,785	30,005,194	5.07%
D48 Juvenile Court Placement	26,911,601	27,239,044	327,443	1.22%
D49 Miscellaneous Agencies	450,000	450,000	0	0.00%
D60 Court of Common Pleas	12,060,750	11,851,250	-209,500	-1.74%
D70 Controller	5,000	5,000	0	0.00%
D71 Sheriff	3,154,550	3,154,550	0	0.00%
D72 Treasurer	2,009,750	2,009,750	0	0.00%
D73 District Attorney	605,000	605,000	0	0.00%
Total Revenue	1,019,933,000	1,054,610,722	34,677,722	3.40%

Departmental Expenditure Summary Comparison

2024 Recommended Expenditures Compared to 2023 Adopted Expenditures

Department	2023 Adopted	2024 Recommend	Variance	% Change
D10 County Executive	518,159	640,796	122,637	23.67%
D11 County Manager	2,155,260	2,454,527	299,267	13.89%
D12 County Solicitor	3,153,407	3,605,200	451,793	14.33%
D13 Budget and Finance	1,155,834	1,203,375	47,541	4.11%
D14 Public Defender	11,848,995	13,485,423	1,636,428	13.81%
D15 Human Resources	2,948,341	3,279,100	330,759	11.22%
D16 Equity and Inclusion	1,041,012	1,107,536	66,524	6.39%
D17 Medical Examiner	11,959,308	12,440,307	480,999	4.02%
D18 Court Records	8,588,081	8,897,964	309,883	3.61%
D20 Administrative Services	21,532,761	22,437,348	904,587	4.20%
D23 Information Technology	10,496,666	10,811,168	314,502	3.00%
D24 Children Initiatives	1,028,094	1,152,053	123,959	12.06%
D25 Human Services	234,685,040	240,514,777	5,829,737	2.48%
D26 Kane Community Living Centers	102,039,794	103,099,179	1,059,385	1.04%
D27 Health	20,651,550	21,459,516	807,966	3.91%
D30 Jail	103,593,632	104,646,928	1,053,296	1.02%
D31 Police	40,225,060	41,968,922	1,743,862	4.34%
D33 Emergency Services	10,268,776	11,617,290	1,348,514	13.13%
D35 Public Works	31,246,355	32,147,966	901,611	2.89%
D37 Parks	23,082,944	24,883,187	1,800,243	7.80%
D38 Facilities Management	25,988,315	26,835,247	846,932	3.26%
D39 Sustainability	814,060	831,155	17,095	2.10%
D46 Non-Dept Expenditures	8,884,439	10,767,000	1,882,561	21.19%
D47 Debt Service	74,454,515	74,193,882	-260,633	-0.35%
D48 Juvenile Court Placement	39,607,296	39,754,137	146,841	0.37%
D49 Miscellaneous Agencies	75,360,712	81,867,711	6,506,999	8.63%
D55 County Council	1,235,970	1,277,495	41,525	3.36%
D60 Court of Common Pleas	90,440,911	93,260,420	2,819,509	3.12%
D70 Controller	8,133,106	8,423,908	290,802	3.58%
D71 Sheriff	22,025,862	22,918,716	892,854	4.05%
D72 Treasurer	8,460,982	8,738,245	277,263	3.28%
D73 District Attorney	22,307,763	23,890,244	1,582,481	7.09%
Total Expenditure	1,019,933,000	1,054,610,722	34,677,722	3.40%

2024 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	95,000	0	95,000
D17 Medical Examiner	0	0	3,000,000	350,000	0	3,350,000
D18 Court Records	0	0	0	11,377,500	0	11,377,500
D20 Administrative Services	0	0	0	19,640,270	120,500	19,760,770
D23 Information Technology	0	0	0	50,000	0	50,000
D25 Human Services	0	45,501,510	143,988,326	1,000,000	1,000,000	191,489,836
D26 Kane Community Living Centers	0	6,165,000	1,656,000	86,369,933	43,100	94,234,033
D27 Health	0	0	7,025,001	7,455,546	207,700	14,688,247
D30 Jail	0	2,080,000	0	55,000	2,227,500	4,362,500
D31 Police	0	0	140,000	12,462,420	12,000	12,614,420
D33 Emergency Services	0	0	0	202,000	30,000	232,000
D35 Public Works	0	0	0	257,000	12,700	269,700
D37 Parks	25,071,115	0	0	5,853,800	3,808,922	34,733,837
D38 Facilities Management	0	0	0	296,500	0	296,500
D39 Sustainability	0	0	0	0	50,000	50,000
D45 Non-Dept Revenues	517,219,841	335,000	9,580,000	6,200,000	88,356,944	621,691,785
D48 Juvenile Court Placement	0	0	27,189,044	50,000	0	27,239,044
D49 Miscellaneous Agencies	0	0	0	450,000	0	450,000
D60 Court of Common Pleas	0	1,195,000	4,245,000	6,409,500	1,750	11,851,250
D70 Controller	0	0	0	0	5,000	5,000
D71 Sheriff	0	0	0	3,152,050	2,500	3,154,550
D72 Treasurer	0	0	0	609,750	1,400,000	2,009,750
D73 District Attorney	0	0	121,000	476,500	7,500	605,000
Total Revenue	542,290,956	55,276,510	196,944,371	162,812,769	97,286,116	1,054,610,722

Comparison of Estimated Countywide Revenue for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
40109 Real Estate Discount	371,666,329	373,575,150	1,908,821
40110 Real Estate Current	19,986,190	19,350,000	-636,190
40111 Real Estate Current-Delinquent	13,982,816	13,900,000	-82,816
40112 Real Estate Delinquent	5,799,049	5,589,516	-209,533
40113 Real Estate Delinquent-Interest	638,469	618,835	-19,634
40114 Real Estate Delinquent-Penalty	396,853	373,032	-23,821
40115 Real Estate Liened	5,835,438	5,835,511	73
40116 Real Estate Liened-Interest	2,221,466	2,217,201	-4,265
40117 Real Estate Liened-Penalty	265,407	266,068	661
40118 Real Estate Curr-Delin Interest	466,069	450,988	-15,081
40119 Real Estate Curr-Delin Penalty	696,388	693,170	-3,218
40120 Act 602 Real Estate Taxes	253,835	256,212	2,377
40121 Homestead Exemption	-25,921,384	-25,921,326	58
40210 Tax Exmp Prop inLieuofTax	643,500	775,000	131,500
40310 Tax Refunds-Real Estate	-4,800,000	-4,800,000	0
40410 Sales and Use Tax Revenue	58,740,000	62,500,000	3,760,000
40510 Rental Vehicle Tax	7,250,000	7,150,000	-100,000
40511 Alcoholic Beverage Tax	42,104,666	48,939,984	6,835,318
40512 Rental Vehicle Penalty	900	900	0
40513 Rental Vehicle Interest	600	600	0
40514 Alcoholic Beverage Penalty	96,000	96,000	0
40515 Alcoholic Beverage Interest	48,000	48,000	0
40740 2% Gaming Host Fee	6,200,000	5,305,000	-895,000
40005 Tax Revenue	506,570,591	517,219,841	10,649,250
41110 Firearm License	500,750	500,750	0
41111 Hunt/Fish/Dog/Boat License	180,000	180,000	0
41112 Road Opening Permit	200,000	200,000	0
41113 Pole & Wire Privilege	30,000	30,000	0
41114 Flammable Liquid Permit	191,300	191,300	0
41115 Health License & Permit Food	2,047,920	2,047,920	0
41116 Health License & Permit	300,510	300,510	0
41118 Bingo Permits	25,000	25,000	0
41119 Small Game/Chance-License	105,000	105,000	0
41120 Ice Arena Permits	788	835	47
41195 Other License & Permit	21,500	21,500	0
41000 License & Permit Revenue	3,602,768	3,602,815	47
42110 Court Cost	1,600,000	1,600,000	0
42111 Recording & Filing Fees	27,703,000	27,703,000	0
42112 Sale of Maps&Publications	12,000	12,000	0
42113 Copying & Printing Fees	1,045,120	1,048,382	3,262
42115 Commissions	6,000	7,500	1,500
42120 Landfill Fees	250,000	251,200	1,200

Comparison of Estimated Countywide Revenue for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
42122 Act 66-05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	875,000	875,000	0
42131 Court Reporter Transcript Fees	540,000	540,000	0
42195 Other General Revenue	802,050	652,050	-150,000
42210 Comm On State Tax Collect	3,000	3,000	0
42211 1 Percent Realty Tax Comm	600,000	600,000	0
42212 2 Percent Realty Tax Comm	2,000,000	2,000,000	0
42214 Filing Fee Afford Housing	56,000	50,000	-6,000
42311 Absentee Ballots Reimb	0	5,000	5,000
42313 Spec Election Reimb Fees	200,000	0	-200,000
42410 Special Police Services	705,000	1,012,000	307,000
42510 Insp of Prop & Materials	3,770,780	3,997,027	226,247
42511 Clinic Fees	205,000	205,000	0
42545 Other Health Services	235,000	224,747	-10,253
42605 Program Activity Fees	500,000	550,000	50,000
42610 Golf Fees	2,130,000	2,130,000	0
42611 Pro Shop	13,000	15,000	2,000
42620 Tennis Fees	1,000	0	-1,000
42625 Ice Skating Fees	240,000	225,000	-15,000
42626 In-line Skating Fees	1,000	500	-500
42630 Swimming Pool Fees	700,000	600,000	-100,000
42635 Ball Field Fees	75,000	75,000	0
42640 Downhill Skiing	400,000	280,000	-120,000
42642 Snow Tubing	175,000	120,000	-55,000
42643 Ski Lessons	15,000	15,000	0
42644 Ski Rentals	160,000	160,000	0
42645 Other Recreation Fees	10,000	11,500	1,500
42648 Tours	1,000	300	-700
42649 Other Recreation Fees	30,000	30,000	0
42650 Alcohol Beverage Sales	130,000	130,000	0
42710 Collect-Parents&Guardians	1,194,884	1,050,000	-144,884
42751 Parking Lot Rentals	450,000	450,000	0
42752 Park Shelter&Stable Rent	900,000	950,000	50,000
42753 Commission on Concessions	200,000	226,000	26,000
42754 Rental of Other Property	609,000	627,000	18,000
42755 Parking Leases	200,000	230,000	30,000
42756 Cell Towers Lease Rental	19,000	24,770	5,770
42812 Private Pay Kane	3,900,000	3,900,000	0
42813 Patient Maintenance Kane	7,200,000	7,200,000	0
42814 Pharmacy - Commercial	3,750,000	3,750,000	0
42815 Commercial Insurance	5,300,000	5,300,000	0
42823 CHC IGT Payments	14,250,000	14,250,000	0
42826 Commercial-LTCCAP	4,200,000	4,200,000	0
42828 Commercial-MA CHC Plans	47,998,146	47,769,933	-228,213

Comparison of Estimated Countywide Revenue for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
42910 Cash Bond Services Fee	60,000	60,000	0
42911 Passport Services	200,000	200,000	0
42913 Billing to Outside Agency	346,000	359,500	13,500
42915 Tax Billings	53,000	53,000	0
42916 Allegheny County Airport Authority	11,250,000	11,450,000	200,000
42918 Indir Cost Recovery-Cnty	8,003,393	7,875,045	-128,348
42995 Misc Receipts for Svcs	5,000	50,000	45,000
42000 Charges for Services	155,278,373	155,104,454	-173,919
44111 District Courts	3,500,000	3,500,000	0
44112 Forfeited Fines	10,000	9,000	-1,000
44114 Forfeit Bonds-Individuals	45,000	45,000	0
44117 PMC Collections	550,000	550,000	0
44118 DC Constable Fees	1,500	1,500	0
44000 Fines & Forfeits Revenue	4,106,500	4,105,500	-1,000
45115 Regional Asset District	24,340,888	25,071,115	730,227
45000 Regional Asset District	24,340,888	25,071,115	730,227
46201 PA Dept Consv & Ntrl Res	75,000	75,000	0
46956 Act 148	174,775,155	171,177,370	-3,597,785
46501 PA Dept Transportation	5,540,000	5,240,000	-300,000
46801 Court Operations	1,960,000	1,960,000	0
46802 Juvenile Probation	2,165,000	2,165,000	0
46804 Jurors Fees-Reimb	75,000	70,000	-5,000
46808 Court Interpreter Cost Reimb	50,000	50,000	0
46851 Act 315	4,500,000	6,400,001	1,900,001
46852 Act 12	550,000	550,000	0
46901 Liquid Fuels	4,185,000	3,885,000	-300,000
46902 Public Utility Realty Tax	455,000	455,000	0
46959 Misc State	3,261,000	3,261,000	0
46302 Medical Assistance State	1,606,000	1,606,000	0
46857 Pharmacy - State	50,000	50,000	0
46000 PA State Revenue	199,247,155	196,944,371	-2,302,784
47700 US Dept Health & Human Svc	40,500,758	45,731,510	5,230,752
47901 US Marshal Maint Prisoner	2,000,000	1,955,000	-45,000
47909 Misc Federal	1,090,000	1,090,000	0
47911 Medicare Part D Subsidy	10,000	0	-10,000
47912 QEC Bond - Reimb	335,000	335,000	0
47913 Medicare Part A	2,130,000	2,130,000	0
47914 Medicare Part B	2,350,000	2,350,000	0
47915 Medical Assistance Fed	1,685,000	1,685,000	0
47000 Federal Revenue	50,100,758	55,276,510	5,175,752

Comparison of Estimated Countywide Revenue for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
48210 Interest From Banks	5,156,400	13,825,628	8,669,228
48317 Sale of Property	14,000	14,000	0
48318 Sale of Equip & Supplies	60,000	60,000	0
48321 Royalties	1,000,000	1,500,000	500,000
48328 Private Special Projects	1,000,000	1,000,000	0
48338 Commission Telephone	2,100,000	2,100,000	0
48339 Med Record Transcript Fee	2,700	2,700	0
48340 Hotel Rental Tax	6,400,000	6,400,000	0
48342 ID Card Replacement Fee	250	0	-250
48350 COBRA Receipts	830,000	830,000	0
48352 Excess W/C Reimbursement	120,000	120,000	0
48353 Supersedeas Fund Reimbursement	198,000	198,000	0
48354 Subrogation	30,000	30,000	0
48356 Misc Meal Income	11,000	11,000	0
48368 Sale of Merchandise	825,000	825,000	0
48390 Misc Receipts	808,208	689,650	-118,558
48395 Misc Refunds	15,500	15,500	0
48000 Misc Receipts Revenue	18,571,058	27,621,478	9,050,420
91301 Operating Transfers In	57,621,909	45,164,638	-12,457,271
91302 Operating Transfers Out	-7,507,000	-15,500,000	-7,993,000
49005 Transfer Revenue	50,114,909	29,664,638	-20,450,271
31210 Fund Transfer	8,000,000	40,000,000	32,000,000
31200 Fund Transfer	8,000,000	40,000,000	32,000,000
Total Revenue	1,019,933,000	1,054,610,722	34,677,722

Comparison of Estimated Countywide Expenditures for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
51101 Salaries	338,322,247	361,676,434	23,354,187
51103 Seasonal/Part-time	3,550,200	4,400,890	850,690
51104 Overtime	25,991,000	26,006,210	15,210
51105 Other Compensation	6,587,942	2,939,660	-3,648,282
51106 Court Reporters	659,000	615,000	-44,000
51107 Sick Pay-Buy Back	1,476,810	1,463,800	-13,010
51108 Police BlueCross/BlueShld	0	1,250	1,250
51109 Health Benefit Bonus	364,025	274,200	-89,825
51110 Uniform Allowance	878,475	866,475	-12,000
51111 Board/ Council Stipend	227,085	240,658	13,573
51116 Turnover Recovery	-6,898,139	-15,001,764	-8,103,625
51118 Settlement	43,200	61,000	17,800
51119 Bonus Pay	33,500	13,000	-20,500
51120 Expense Reimbursement	0	5,000	5,000
51000 Personnel	371,235,345	383,561,813	12,326,468
52502 County Pension Fund	40,033,544	41,319,549	1,286,005
52503 FICA & Medicare	26,869,470	27,796,425	926,955
52504 Group Life Insurance	163,671	122,829	-40,842
52505 Medical Allocation	76,934,669	78,724,089	1,789,420
52506 Unemployment Compensation	604,878	260,400	-344,478
52508 Vision Allocation	47,531	37,457	-10,074
52511 Dental Plus Allocation	1,401,631	1,188,587	-213,044
52513 Dental Flex Allocation	1,180,688	1,045,996	-134,692
52515 Administration Fees	3,300,000	3,300,000	0
52516 Stop-Loss	1,650,000	2,515,000	865,000
52518 Health Insurance	98,000,000	100,000,000	2,000,000
52518 RETIRE Health Insurance	1,300,000	1,600,000	300,000
52530 Employee W/C Medical	1,910,715	1,555,370	-355,345
52531 Employee W/C Indemnity	2,298,700	1,973,820	-324,880
52532 Employee W/C Admin	1,209,394	1,229,599	20,205
52533 Workers Comp Admin	1,550,000	1,550,000	0
52535 Health Care Reimbursement	805,000	840,000	35,000
52536 Dental Insurance	1,800,000	1,800,000	0
52537 Vision Insurance	95,000	95,000	0
52599 Employee Contrib - Health Care	-10,672,449	-11,489,358	-816,909
52622 Pharmaceutical Rebates	-3,750,000	-9,400,000	-5,650,000
52611 Fringe Benefit Cost Recov	-102,032,000	-100,000,000	2,032,000
52621 Workers Comp Cost Recov	-1,500,000	-1,500,000	0
52000 Fringe Benefits	143,200,442	144,564,763	1,364,321

Comparison of Estimated Countywide Expenditures for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
54101 Printing/Duplic Supplies	188,950	177,305	-11,645
54103 Election Supplies	80,000	160,000	80,000
54104 Journals/Subscript/Books	665,910	666,161	251
54105 Stationery/Office Supplies	1,661,925	1,725,600	63,675
54106 Data Processing Supplies	163,500	199,250	35,750
54108 Photographic Supplies	5,000	5,000	0
54201 Drugs & Medicines	11,345,500	10,800,700	-544,800
54202 Medical/Clinical Supplies	1,206,893	1,330,800	123,907
54203 Reimb Medical Supplies	66,600	86,600	20,000
54204 NonCover Patient Products	390,700	391,000	300
54205 Enterals-Tube Feedings	54,000	75,000	21,000
54206 Supplemt-Oral Nourishmts	155,002	135,000	-20,002
54207 Enteral-Plastics&Supplies	15,000	22,500	7,500
54208 Wound Care	155,000	180,000	25,000
54209 IV Therapy	56,800	51,000	-5,800
54210 Urologicals	15,000	24,000	9,000
54211 Ostomy/Colostomy/Trach	5,000	0	-5,000
54212 Briefs/Diapers/Chux	550,500	605,000	54,500
54213 Supplies-Personal Items	100,000	100,000	0
54301 Automotive Supplies	20,000	5,000	-15,000
54302 Janitorial Supplies	1,115,500	1,253,225	137,725
54303 Clothing & Uniforms	4,620,350	4,036,063	-584,287
54304 Food & Provisions	4,974,588	5,349,200	374,612
54305 Forestry	45,225	44,000	-1,225
54306 Chemicals	434,100	599,100	165,000
54307 Ammunition	182,000	236,700	54,700
54308 Gases	214,720	238,220	23,500
54309 Other Supplies	1,294,800	1,363,313	68,513
54310 Fuel & Lubricants	1,760,450	1,726,450	-34,000
54311 Audio Visual Aids	5,000	5,000	0
54312 Training Supplies	58,600	67,114	8,514
54313 Safety Supplies	291,825	306,125	14,300
54314 Livestock Accessories	21,600	18,600	-3,000
54315 Livestock Feed	63,000	72,500	9,500
54317 Purchasing Card Supplies	0	2,000	2,000
54000 Supplies	31,983,038	32,057,526	74,488
55101 Asphalt & Tar	1,422,000	1,432,000	10,000
55102 Rock Salt	1,309,650	1,012,500	-297,150
55103 Paint	238,500	225,000	-13,500
55104 Brick/Stone/Cement/Aggreg	120,000	110,000	-10,000
55105 Lumber	18,000	18,000	0
55106 Iron/Steel/Brass	91,500	108,000	16,500
55107 Plumbing	235,700	248,000	12,300
55108 Electrical	147,500	224,500	77,000
55109 Concrete	16,500	14,000	-2,500

Comparison of Estimated Countywide Expenditures for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
55110 Hardware	166,000	116,500	-49,500
55111 Other Materials	484,200	566,500	82,300
55201 Tubes & Tires	33,000	33,000	0
55202 Batteries	5,000	5,000	0
55203 Misc Vehicle Parts	30,500	18,500	-12,000
55301 Small Tools	48,500	57,250	8,750
55302 Machinery Parts	355,000	307,000	-48,000
55303 Electronic Parts	6,000	14,200	8,200
55304 Batteries-Not Automotive	15,350	29,505	14,155
55401 Bedding	74,000	74,000	0
55402 Towels & Linens	14,000	12,800	-1,200
55501 Flag/Emblem/Grave Marker	370,000	282,300	-87,700
55601 Recreation Materials	115,000	105,000	-10,000
55603 Other Materials	2,000	2,000	0
55000 Materials	5,317,900	5,015,555	-302,345
56101 Office & Lab Equip Repair	24,000	22,200	-1,800
56102 Vehicle Repair	174,700	199,550	24,850
56103 Machinery Repair	238,300	241,900	3,600
56104 Building Repair	133,747	271,000	137,253
56105 Furniture&Fixture Repair	15,135	18,500	3,365
56106 Recreation Equip Repair	200	0	-200
56109 Other Repair	111,000	78,200	-32,800
56111 Repair & Replacement	64,500	70,500	6,000
56201 Janitorial Maintenance	900	900	0
56202 Elevat/Escalat/DoorMaint	56,000	48,000	-8,000
56203 Hauling & Disposal	573,806	618,520	44,714
56205 Office Mach/Equip Maint	584,950	583,600	-1,350
56206 Lab/Clinical Equip Maint	35,300	54,600	19,300
56207 Miscellaneous Maintenance	657,188	556,888	-100,300
56208 Computer Maintenance	428,600	354,000	-74,600
56212 Fire & Security System Maint	25,300	25,400	100
56301 Heating/Cooling Replacement	0	3,500	3,500
56000 Repair & Maintenance	3,123,626	3,147,258	23,632
57101 Autos & Light Trucks	50,000	50,000	0
57202 Office&Electronic Equip	41,000	0	-41,000
57203 Communication Equipment	25,000	116,000	91,000
57204 Computer Hardware	158,000	163,000	5,000
57206 Lab/Environ/Safety Equip	15,000	18,500	3,500
57207 Kitchen Equipment	30,000	25,000	-5,000
57208 Hospital Equipment	125,000	80,000	-45,000
57210 Other Capital Equip	140,000	100,000	-40,000
57301 Furniture & Fixtures	7,500	12,875	5,375
57802 Non Fix Asset-Vehicles	0	5,000	5,000
57803 Non Fix Asset-Mach/Equip	136,000	106,150	-29,850

Comparison of Estimated Countywide Expenditures for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
57804 Non Fix Asset-Furn/Fixtur	15,000	15,400	400
57806 Non FA-Computer/Office Equip	327,800	347,300	19,500
57807 Non FA-Radio/Communic Equip	85,300	69,500	-15,800
57891 Non-Tagged Assets	739,600	1,076,715	337,115
57000 Fixed Assets	1,895,200	2,185,440	290,240
61001 Telephone	4,278,140	4,163,027	-115,113
61002 Postage	4,735,280	5,516,820	781,540
61003 Heating-Gas/Oil/Coal	6,776,640	6,649,000	-127,640
61004 Electricity	4,134,535	4,546,837	412,302
61005 Water	4,268,950	4,212,755	-56,195
61006 Sewage	1,981,150	1,969,300	-11,850
61008 Other Utility Services	251,220	234,760	-16,460
61009 Data Communicatn Facility	870,600	904,600	34,000
61011 Telephone Recovery	-990,000	-1,000,000	-10,000
62001 Dues & Memberships	543,670	712,813	169,143
62002 Training And Education	1,007,987	1,022,150	14,163
62003 Travel-In County	1,589,517	1,683,250	93,733
62004 Travel-Out Of County	802,331	885,546	83,215
62005 Tuition Reimbursement	278,250	298,163	19,913
62006 Employee Miscellaneous	569,300	599,050	29,750
62008 Retiree Life Insurance	1,225,000	1,275,000	50,000
63003 Auditing & Accounting	222,700	242,500	19,800
63004 Laboratory Services	308,000	205,500	-102,500
63005 Consultants	202,000	230,250	28,250
63006 Recreation	75,000	55,000	-20,000
63007 Research/Info/Investigate	226,500	254,810	28,310
63008 Document Fees	90,000	102,000	12,000
63010 Contracted Svcs Genera	151,897,948	163,925,018	12,027,070
63011 Financial Services	673,000	718,000	45,000
63013 Computer Programming	200,000	253,000	53,000
63014 Computer Processing	926,000	1,324,000	398,000
63015 Miscellaneous Services	6,319,298	7,407,031	1,087,733
63018 Interpreter Services	477,000	510,000	33,000
63100 Contracted Svcs Detail	2,165,000	1,710,850	-454,150
63301 Legal Counsel	649,610	644,601	-5,009
63302 Legal Arbitration	347,000	452,000	105,000
63401 Examination & Evaluation	199,500	211,000	11,500
63403 Veterinarians	23,500	31,500	8,000
63404 Other Health Services	6,072,000	5,496,015	-575,985
63405 Transport Ambulance	345,000	325,000	-20,000
63407 Medical Services	1,173,000	1,157,000	-16,000
63408 Agency Nurse	4,295,000	8,149,433	3,854,433
63501 Recruiting	10,000	25,000	15,000
63502 Testing	57,500	85,000	27,500

Comparison of Estimated Countywide Expenditures for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
63601 Residential Arrangement	3,000,000	2,500,000	-500,000
63701 Client Subsidy	1,300,000	1,500,000	200,000
63702 Subsidy Adopt-Placemnt Cst	38,496,689	34,000,000	-4,496,689
63710 Client Subsidy-College	70,000	50,000	-20,000
63901 Real Estate Rentals	12,918,803	13,210,108	291,305
63902 Equipment Rentals	267,800	297,200	29,400
63903 Equipment Lease-Purchase	2,238,282	2,245,419	7,137
63904 Computer Equip Rental	410,000	260,000	-150,000
63905 Compnr Equip Lease-Purch	6,200	6,200	0
63906 Copying Equip Rental	525,150	490,525	-34,625
63908 Other Rentals & Leases	264,800	287,500	22,700
63909 Computer Software License	2,130,200	2,620,850	490,650
63910 Car & Fleet Rental	347,880	405,143	57,263
63911 Equip Rent-Spec Bed/Mattr	544,500	270,000	-274,500
63912 Equip Rental-Wheelchairs	8,000	24,000	16,000
63913 Equip Rental-IV Pumps	22,000	52,000	30,000
63914 Equip Rental-Oxygen Tanks	174,000	133,000	-41,000
63915 Equip Rent-C-Pap & Bi-Pap	20,000	25,000	5,000
64001 Liability Insurance	493,100	988,100	495,000
64002 Property Insurance	926,600	940,000	13,400
64005 Other Insurance	469,857	470,857	1,000
64101 Professional Witness Fees	220,000	259,272	39,272
64102 Juror Fees	410,000	410,000	0
64103 Juror Meals	32,000	37,000	5,000
64104 Juror Lodging	20,000	20,000	0
64105 Counsel Fees	2,643,000	2,850,000	207,000
64106 District Atty Case Exp	425,000	446,250	21,250
64107 Execute Court Order Exp	336,000	321,120	-14,880
64108 Transcribing Testimony	376,250	389,000	12,750
64109 Transcript Copies	45,000	45,000	0
64110 Constable Fees	1,500,000	2,100,000	600,000
64111 Filing Fees	1,500	3,500	2,000
64112 Grand Jury	200	200	0
64113 Out-of-Cnty Prisoner Exp	5,000	5,000	0
64115 Juror Fee Reimb-Criminal	52,000	52,000	0
64116 Juror Fee Reimb-Civil	60,000	60,000	0
64117 Juror Fee Reimb-Grd Jury	25,000	26,250	1,250
64201 Veterans Burial Allowance	155,000	155,000	0
64202 Vets Burial Allow-Widows	60,000	60,000	0
64203 Veterans Foundations	10,000	10,000	0
64205 Veterans Parades	5,000	5,000	0
64206 Veterans Contributions	16,000	20,000	4,000
64301 Election Officers	2,100,000	457,000	-1,643,000
64302 Election Constables	175,000	198,750	23,750
64401 County Cash Match	26,314,359	28,036,308	1,721,949

Comparison of Estimated Countywide Expenditures for 2023 and 2024 By Object Code and Character Level

Object Code	2023 Adopted	2024 Recommend	Variance
64402 Grants to Other Agencies	71,317,613	73,657,932	2,340,319
65501 Freight & Services	1,228,992	1,702,330	473,338
65502 Advertising	1,412,253	1,262,098	-150,155
65503 Printing	1,257,913	1,361,940	104,027
65504 Copying & Duplicating	194,500	203,250	8,750
65505 Laundry	1,149,100	812,488	-336,612
65506 Transportation	1,749,000	1,733,500	-15,500
65507 Judgements & Losses	800,000	1,740,000	940,000
65512 Indirect Cost Allocation	4,000,000	4,200,000	200,000
65515 Microfilm/-fiche Process	525	551	26
65516 Computer Software	893,280	967,301	74,021
65517 Collection Cost	40,000	40,000	0
65518 Crematory Services	50,000	85,000	35,000
65519 Tax Increment Financing	2,500,000	2,700,000	200,000
65521 Cnty Council Reimb Exp	54,690	54,690	0
65524 Other Services	2,500	2,500	0
65526 Window Cleaning Services	0	22,000	22,000
65529 Exterminator Services	7,000	13,500	6,500
60000 Services	395,554,662	414,489,211	18,934,549
83101 Expend Recovery	-104,532,142	-108,584,100	-4,051,958
83102 Expend Recov-Admin Alloc	-8,175,522	-9,072,525	-897,003
83103 Expend Recov-Oper Alloc	-3,050,000	-3,265,465	-215,465
83000 Expenditure Recovery	-115,757,664	-120,922,090	-5,164,426
84102 Contrib Svcs-Admin All	22,726,236	22,621,237	-104,999
84103 Contrib Svcs-Oper Allo	81,794,851	85,079,720	3,284,869
84000 Contributed Services	104,521,087	107,700,957	3,179,870
85101 Serial Bond Principal	43,042,059	44,327,059	1,285,000
85102 Serial Bond Interest	31,412,456	29,866,823	-1,545,633
85204 Rating Agencies Expense	15,000	15,000	0
85207 Trustee/Regist/Agent Exp	15,000	15,000	0
85208 Misc/Contingent Expense	1,750	1,750	0
85212 Remarketing Fee	30,000	30,000	0
85213 Standby Credit Facility Fee	135,000	135,000	0
85000 Debit Service	74,651,265	74,390,632	-260,633
91302 Operating Transfers Out - Exp	4,208,099	8,419,657	4,211,558
90000 Operating Transfer	4,208,099	8,419,657	4,211,558
Total Expenditure	1,019,933,000	1,054,610,722	34,677,722

Taxable Countywide Assessed Valuation on Real Property 2014 - 2024

Year	Certified Taxable Valuation	Annual Change	Comparable Millage Rates	Annual Change
2014	75,003,468,970		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	81,550,092,108	1.59%	4.73	--
2021	82,645,766,657	1.34%	4.73	--
2022	84,389,840,791	2.11%	4.73	--
2023	84,901,087,258	0.61%	4.73	--
2024	TBD			

Full-time Operating Headcount By Department

	2023 Adopted	2024 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	141	141	-
15 - Human Resources	30	32	2
16 - Equity and Inclusion	11	12	1
17 - Medical Examiner	102	102	-
18 - Court Records	129	129	-
20 - Administrative Services	212	212	-
23 - Information Technology	129	129	-
24 - Children Initiatives	10	11	1
25 - Human Services	685	685	-
26 - Kane Community Living Centers	1,100	1,100	-
27 - Health	231	231	-
30 - Jail	790	793	3
31 - Police	283	283	-
33 - Emergency Services	24	24	-
35 - Public Works	224	224	-
37 - Parks	169	169	-
38 - Facilities Management	221	221	-
39 - Sustainability	5	6	1
48 - Juvenile Court Placement	95	95	-
55 - County Council	7	7	-
60 - Court of Common Pleas	828	830	2
70 - Controller	92	94	2
71 - Sheriff	206	214	8
72 - Treasurer	85	85	-
73 - District Attorney	227	230	3
Total	6,128	6,151	23

10 – COUNTY EXECUTIVE

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	324,800	379,140	487,943
Fringe Benefits	96,051	131,719	140,553
Supplies	2,454	2,830	7,830
Services	6,673	15,470	15,470
Expend Recovery	-17,776	-11,000	-11,000
Expenditure	412,202	518,159	640,796

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

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	1,472,412	1,575,926	1,809,059
Fringe Benefits	512,633	554,978	621,112
Supplies	8,123	17,638	17,600
Services	21,849	36,756	36,756
Expend Recovery	-40,682	-30,000	-30,000
Expenditure	1,974,335	2,155,298	2,454,527

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's twenty-three departments with a total budget of \$3.0 billion and approximately 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

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	3,222,963	3,749,059	4,050,642
Fringe Benefits	1,452,601	1,622,348	1,751,286
Supplies	96,716	120,500	120,500
Fixed Assets Cost	5,550	5,000	7,500
Services	545,984	726,500	745,272
Expend Recovery	-2,857,382	-3,070,000	-3,070,000
Expenditure	2,466,432	3,153,407	3,605,200
Revenue			
Charges for Services	90,000	90,000	95,000
Revenue	90,000	90,000	95,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

12 – COUNTY SOLICITOR

DESCRIPTION OF SERVICES (continued)

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

- 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 (ACHA) that include representation in landlord-tenant cases, statutory appeals involving termination or denial of housing assistance vouchers and advice to the ACHA Board.
- Provide oversight of the Allegheny County Law Library.

2024 INITIATIVES

Implementation of New Case Management System: Following the issuance of an RFP to replace “Time Matters” as its case management program, the Law Department negotiated a contract with West Publishing Company, d/b/a Thomson Reuters, to a new legal case management system called HighQ. During 2024, the County Law Department will finalize the implementation of HighQ. HighQ allows the Law Department to efficiently track litigation matters, organize & store documents electronically, serve as a repository for ongoing important legal matters, serve as portal for other county departments to request Law Department assistance in an organized manner, provide notifications for legal holds and improve reporting functionality.

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

Allegheny County Law Library: During 2023, the County, through the efforts of the Allegheny County Law Department, entered into an agreement with the Carnegie Library of Pittsburgh to take over the management and operation of the County Law Library located on the Ninth Floor of the City-County Building. In accordance with the new management agreement, the Law Department will work with Carnegie Library to make County Law Library operations more efficient during 2024. These joint efforts will include, among other things, expanding access to self-help legal materials in areas such as landlord-tenant law, family law (divorce, custody, visitation and support) and small claims litigation, the exploration of downsizing the current library facilities at the City-County Building by removing out-of-date paper books, reviewing existing contracts for legal periodicals to determine their use, and exploring the use of branch libraries within the Carnegie Library system as auxiliary County Law Library sites by providing access to on-legal research materials and services.

13 – BUDGET AND FINANCE

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	705,141	809,828	852,988
Fringe Benefits	251,288	272,794	281,037
Supplies	1,578	6,262	5,250
Repair & Maintenance	0	1,500	1,500
Services	54,167	75,450	72,600
Expend Recovery	-15,028	-10,000	-10,000
Expenditure	997,146	1,155,834	1,203,375

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 \$3.0 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 23 executive departments, the courts and the four row offices, comprising all county government functions. A budget analyst is assigned to each one of them, monitoring revenue and expenditures during the year to: ensure budgetary compliance; conduct monthly forecasts of year-end fund balance; and develop the next year's budget. Budgetary controls include review and approval of out-of-county travel requests, position changes and requests to fill vacancies.

13 – BUDGET AND FINANCE

DESCRIPTION OF SERVICES (continued)

The department is responsible for processing all amendments to the approved budget, usually to the grants budget as additional funding sources become available.

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

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

2024 INITIATIVES

Process Improvement:

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

Debt Management:

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

Training and Education:

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

American Rescue Plan (ARP):

Continue to manage the spend and reporting of ARP act funding. This includes, but is not limited to, Federal, State and Foundation funding that the county has received to aid in our recovery.

Recruitment and Retention:

Continue to work closely with the executive departments as turnover within the financial divisions takes place. The pandemic has brought on many hiring challenges across various industries, so it is essential that we secure and recruit talented financial candidates.

14 – PUBLIC DEFENDER

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	7,364,152	8,358,447	9,669,025
Fringe Benefits	2,733,066	3,155,248	3,426,848
Supplies	54,759	53,000	53,000
Fixed Assets Cost	4,497	15,000	15,000
Services	500,850	545,300	599,550
Expend Recovery	-86,621	-278,000	-278,000
Expenditure	10,570,703	11,848,995	13,485,423

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

In general, a person is entitled to legal counsel from the Office of the Public Defender whenever that individual's personal liberty is at stake. This includes capital crimes; felony offenses; and misdemeanor and summary offenses that carry a possible sentence of incarceration; juvenile delinquency allegations; and commitment proceedings under the Mental Health Procedures Act.

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

14 – PUBLIC DEFENDER

DESCRIPTION OF SERVICES (continued)

The Public Defender Act authorizes the 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.

2024 INITIATIVES

- Upgrade Public Defender Services: The office's service upgrades during 2024 include the following:

Continue to enhance procedural justice for all public defender clients.

- Procedural justice is the concept that when a person believes a process is fair, they have more confidence in the results and are more likely to comply with the outcome - even if they do not agree with the outcome. For a person charged with a crime to feel that the process was fair, the person must feel that their voice has been heard; that their story has been told; and that each step of the process was transparent; clear; and unbiased. In public defense, procedural justice is best achieved through effective communication between an attorney and the client. This communication must include regular updates about the case; clear explanations for each stage of the procedure; and a defense team that engages in active listening and is willing to tell the client's story to the decisionmakers.

14 – PUBLIC DEFENDER

2024 TRIAL DIVISION GOALS

- Lower caseloads for trial attorneys
 - **Objective**
 - Achieve lower caseloads for trial attorneys
 - **Necessity for objective**
 - Attorneys who have lower caseloads are better able to provide holistic defense and enhance procedural justice for their clients. Manageable caseloads allow attorneys more time to complete necessary professional development tasks such as attending trainings; reviewing cases with colleagues and supervisors; and conducting thorough review of ever-changing laws and procedures. This also better serves clients because it allows attorneys to involve clients more actively in their representation and to attend more fully to client needs.
 - **Plan for implementation**
 - Work to creatively spread the cases across the division. With movement toward our vertical representation model, this will be achievable through the improved assignment process, which accounts for caseloads and equitable assigning based on regional location of each case.

- Continue to develop and implement our vertical representation model
 - **Objective**
 - Implement a vertical representation model, which organizes our pretrial and trial attorneys into geographical regional teams, which handle each case originating out of those districts.
 - **Necessity for objective**
 - Our office has traditionally been organized in a horizontal representation model for criminal cases, in which clients are represented by one attorney at the earliest stage of their case and a different attorney once their case moves to the trial stage.
 - Vertical representation is acknowledged as the most effective method of public defender representation. Procedural justice is enhanced when a client is represented by the same attorney from the beginning of a case until the case's conclusion. In addition, vertical representation allows the trial attorney more time to review the case and prepare a defense and/or mitigation and allows for more effective communication with a client.
 - **Plan for implementation**
 - We've implemented one team into the new vertical representation protocol and plan to integrate the other three teams in a systemic fashion. We will evaluate progress as we move along, making adjustments along the way. Utilizing feedback and hands-on evaluations we will maximize the success of cases through more efficient utilization of resources.

14 – PUBLIC DEFENDER

2024 INITIATIVES (continued)

2024 TRIAL DIVISION GOALS (continued)

- Move toward using digital files
 - **Objective**
 - Create a system for digital files and a way to easily utilize them.
 - **Necessity for objective**
 - Files must be accessible to all members of the defense team and should be tied to a client, not to a case. Clients are humans, not cases, and every piece of work our office does in representation should be available at every stage of the process and again if the client comes into additional contact with the criminal legal system. Digital files allow for a cohesive, centrally located databank for the files to live, to be accessed from anywhere. This increases efficiency and effectiveness and makes the client's story available for continued updating and presenting to decisionmakers in the system.
 - **Plan for implementation**
 - We will continue to develop an understanding of what specifically our office needs; look into a new program for managing and creating cases; and develop a plan for the office to be transitioned to a new case management software.
- Continue increased management review, observation, evaluation, and support for trial managers
 - **Objective**
 - Continue fostering a supportive culture in the trial division.
 - **Necessity for objective**
 - Being a trial attorney in a public defender's office is a very difficult job. By providing constant support, regular evaluation from observations, and frequent review both for critique and questions from attorneys, we will be able to get the most out of our trial attorneys, allowing them to achieve the best possible outcomes for all clients. In this supportive culture, managers support our attorneys so attorneys can best support our clients.
 - **Plan for implementation**
 - We have implemented monthly 1-on-1 reviews between the trial attorneys and their assigned manager, monthly team meetings with what will become their regional teams, and scheduled a set manager to be in the courthouse each day for on-the-spot support for questions. These initiatives produce opportunities for observation and evaluations in the courthouse, where our work as attorneys actually occurs. This support gives attorneys the best chance at success in each case, and makes our attorneys among the very best in the state.
- Improve supplemental training within the trial division
 - **Objective**
 - Tailor our training schedule to supplement, rather than duplicate, the existing training schedule, particularly with for-credit CLEs.

14 – PUBLIC DEFENDER

- **Necessity for objective**
 - This year we expanded the trial training program to be bigger and more expansive than ever. The result has been an over-saturation of training opportunities and duplication of resources.
- **Plan for implementation**
 - Once our training schedule for 2024 is released by the training director, we will identify areas for supplementation or specialization and offer trainings in those areas. Regarding areas where training already exists (particularly in the form of CLE classes), we will eliminate our training on the same topics.
- Maintain our current data collection practices
 - **Objective**
 - We have begun keeping track of how many cases we assign, what geographic area they came from, and their level of seriousness (grading). We aim to continue this effort to collect accurate, complete data from which to evaluate where the division's resources should be employed.
 - **Necessity for objective**
 - Particularly as we restructure the division to accommodate the vertical representation model, it is important to have an accurate, current view of both immediate and yearly activity within the division. By keeping these statistics independent from our often-incorrect case management software, we ensure we have a complete and accurate view of the state of caseloads in our division.
 - **Plan for implementation**
 - Continue requiring trial managers to keep track of case numbers, where cases come from, and their grading in a centralized database. Work toward identifying a more effective case management software system.
- Increase success rate in ARD revocation cases.
 - **Objective**
 - Decrease the number of clients who are revoked from ARD for non-compliance.
 - **Necessity for objective**
 - Currently, ARD is the only truly diversionary court program in the criminal system. That means this is the best chance to have cases completely eliminated for the greatest number of clients. However, we receive notice of clients' failure to comply with conditions late in the process, leaving us very limited time to rectify any issues clients may have. This often involves failure to pay court costs or abide by a condition of their ARD participation. By increasing the amount of time we have to advise clients on how to proceed, we will be able to effectively minimize the number of clients revoked from ARD, maximizing the number whose cases are completely eliminated.
 - **Plan for implementation**
 - We must work with probation to receive advanced notice on revocations. We will then have to give resources toward contacting those clients who face revocation, identify what issues exist, and assist clients as best as we can to remedy these issues prior to the revocation hearing.

14 – PUBLIC DEFENDER

2024 INITIATIVES (continued)

2024 TRIAL DIVISION GOALS (continued)

- Continue increased communication and transparency
 - **Objective**
 - To foster a culture where communication and transparency between management and attorneys is as good as possible.
 - **Necessity for objective**
 - A lack of transparency with management fosters discontent and distrust with attorneys. Communication often eliminates issues before they crop up by setting expectations and making consequences clear.
 - **Plan for implementation**
 - We've implemented monthly division-wide meetings and the Deputy sends out weekly email updates in an effort to keep everyone informed.

- Maintain increased supervision and support of trial managers
 - **Objective**
 - Continue meeting with trial managers weekly as a group and monthly individually.
 - **Necessity for objective**
 - These regular meetings allow for constant oversight and evaluation, plus it keeps the entire team on the same page internally and externally. This provides an opportunity for the deputy to offer support, and keep apprised of how each individual attorney is doing through reports from the trial manager. In this client-centered model, deputies support managers so managers can support attorneys, so attorneys can best support our clients.
 - **Plan for implementation**
 - Continue our regular meetings and resolving problems as they come up.

- Maintain digital database (Trial Resource Library)
 - **Objective**
 - Maintain a digital database of resources for trial attorneys to include sample filings, templates, memos, caselaw, and other resources in a topic-specific organization.
 - **Necessity for objective**
 - In recent years, we've developed a digital resource depository for trial attorneys to make the most use of institutional knowledge at the OPD. Through careful organization, this resource has provided attorneys with materials and samples tailored to our practice in Allegheny County.
 - **Plan for implementation**
 - We've created the TRL and OPD Westlaw Research account. The goals moving forward are to maintain the database, continue adding pertinent materials as they come up, and increase awareness of these materials' existence and their usefulness.

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- Expand the Operations of the Probation and Parole Unit
 - **Objective**
 - Improve the quality of representation afforded to clients facing alleged probation and parole violations.
 - **Necessity for Objective**
 - Currently our office operates on a “date-centered” model in which we provide an attorney to staff each court date. Our overarching objective is to transition from this “date-centered” model to a representative scheme that focuses on the individualized needs of our clients. OPD represents clients facing alleged probation and parole violations. While these hearings take place in the Criminal Division of the Court of Common Pleas, they are better understood as a hyper-specialized quasi-civil area of law. These hearings require attorneys specially trained in this niche area of law. Any client who is alleged to have violated supervision has a story to tell about how and why the alleged violations occurred. Allowing a probation attorney more time to communicate with the client before the hearing enhances the ability to investigate the alleged violations and to then thoughtfully convey the story to the Court in order to seek better outcomes and increase procedural justice.
 - **Plan for Implementation**
 - Develop a file management and intake process for probation and parole clients; memorialize the same in a policy.
 - Transition from current date-centered representation to client-centered representation.
 - Assign violation cases to attorneys as soon as it is identified so the attorney has the case at the earliest possible stage.
 - Create and present regular trainings targeted at non-probation and parole attorneys to improve understanding of potential collateral consequences.
- Expand implementation of vertical-approximate representation model. In 2023, we reorganized the Pretrial and Trial Departments into regional teams. Each team handles all the clients and cases originating in one of four contiguous regions in Allegheny County. The goal is to foster a community-based approach to representation that focuses on the needs of our clients where they live. The restructure is also designed to ensure that there is no gap in attorney representation during transitional stages of the case – each case with a charged felony is assigned to the trial attorney immediately after the preliminary hearing and the trial attorney takes possession of the file directly from the attorney at the preliminary hearing. The goal is to expand this structure to all four planned regional teams and to the adult advocacy segment of the office. In order to achieve this goal, the OPD needs support staff dedicated to case management under the new system – we currently have legal secretaries assigned to tasks relating to individual judges. Instead, we will need support staff dedicated to regional teams and an additional member of staff dedicated to case management and record keeping.
- Expand the footprint of the Major Felony Unit: In anticipation of a greater prosecutorial focus on violent crime (as opposed to possession and drug charges), the MFU should be equipped with additional attorneys to respond to the demand. To do so, the office needs to advance clerks into attorney positions and pretrial attorneys into the trial department.

14 – PUBLIC DEFENDER

2024 INITIATIVES (continued)

2024 TRIAL DIVISION GOALS (continued)

- Continued development and implementation of Project Rehabilitate, which supports individuals receiving treatment in inpatient facilities by attempting to resolve pending warrants; assist with forgiveness of court fines and fees where appropriate; and ensures each individual has representation for any outstanding cases. We hope to do the following:
 - Obtain funding to hire additional employees to expand the reach of Project Rehabilitate to additional inpatient facilities as well as outpatient facilities and mental health facilities.
 - Generate data that proves that rehabilitation (as opposed to incarceration) is the most effective way to address the underlying issues that lead to criminal behavior; use this data to encourage courts to focus on treatment rather than punishment.

OPD JUVENILE DIVISION INITIATIVES - 2024

- Continue to develop and improve the efficacy of the juvenile division's holistic defense model (otherwise known as The Exit Project), which provides child-centered representation in juvenile delinquency proceedings, representation before magistrate courts, and assistance and representation in educational settings. Specifically, the juvenile division will:
 - Strengthen our connections with community organizations in Allegheny County working to develop diversionary and alternative programs, especially programs providing services and supports which can be accessed by children and youth outside of the court system;
 - Enhance partnership with our clients and their support systems through the use of social work services within our juvenile division;
 - Participate in trainings regarding child and youth development and specialized juvenile representation;
 - Continue to seek and identify funds for restitution and court costs, so child clients do not remain in the delinquency system solely due to inability to pay; and
 - Adjust our procedures to align with upcoming changes in the way Direct File/Act 33 cases are handled within our court systems.
- Increase representation in juvenile summary cases before magisterial district court judges, with the goals of (1) increasing procedural justice for children appearing in court; (2) connecting children with preventative and diversionary supports and services; (3) providing education advocacy and resources to prevent further system involvement; and (4) enhancing assistance and training for pro bono summary representation by attorneys outside our office, including by providing CLE presentations.
- Develop and implement new policies for our office's partnership project with LeCSI, the new ODS legal support project for individuals with intellectual disability and/or autism. Specifically, our project will:
 - Increase vertical representation for our LeCSI clients;
 - Improve participatory defense by increasing effective client communication, partnering with the LeCSI project staff for clients choosing to enroll in their project, and enhancing our connection, when appropriate, with the supportive individuals in our clients' lives;

14 – PUBLIC DEFENDER

- Provide internal training on intellectual disability and autism;
- Create measurements and collect data to determine project efficacy and future goals.
- Offer educational advocacy, identified by clients and our internal data as a frequent area of client need, to all public defender clients referred for those services. We will:
 - Continue to represent children in school discipline matters, including suspension and expulsion hearings, to prevent push-out and remove barriers to exit from the school-to-prison pipeline;
 - Refer clients for school evaluations and mental health support when appropriate;
 - Work with community organizations who are attempting to decrease school-based summary citations and school-based referrals to the juvenile justice system;
 - Enhance our use of internal data to identify focus areas for future project direction.
- Provide more trainings and “know your rights” sessions to educate children and families about their legal rights in the community and at school and empower them to exercise those rights. Tailor future community sessions to respond to community feedback and include youth voices in the sessions whenever possible.

INVESTIGATION DIVISION GOALS

- Continue to develop a Digital Forensic Investigation Unit (DFIU). The DFIU will utilize Cellebrite - the same technology used by law enforcement - to acquire, process and analyze digital evidence from mobile devices, smart watches, tablets, mobile applications and social media accounts. Access to Cellebrite will help even out the inequities in the criminal legal system. Digital forensics is invaluable to proving a digital alibi for many of our clients and allows our attorneys access to crucial information to not only help keep clients out of pre-trial incarceration, but, in many cases, prove innocence months before the District Attorney’s office provides discovery.
- This DFIU will employ two investigators who will be certified to analyze devices so they may be called as an expert witness in court proceedings, thereby saving the county thousands of dollars per case.

2024 APPEALS DIVISION GOALS

- Continue the peer review model for brief writing in the Appeals Division, and expand it to the Trial and Juvenile Divisions.
 - The Appeals Division has used a peer review model of brief writing since 2021. Through this model, teams of attorneys schedule formal brainstorming sessions to discuss the facts and circumstances of their appellate cases and identify the best issues to raise in the Superior Court. The attorneys then engage in critique and commentary on others’ briefs. This model has lent itself to tremendous success and is client-centered and holistic. In 2024, we will be trying to expand the model to the Trial and Juvenile Divisions to encourage peer review for trial court documents as well.

14 – PUBLIC DEFENDER

2024 INITIATIVES (continued)

2024 APPEALS DIVISION GOALS (continued)

- Continue to participate in important appeals as *amicus curiae*
 - An *amicus curiae* is a non-party interested in the questions involved in any matter pending in an appellate court. 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 (particularly if the relevant matter was not brought to the court's attention by the parties). Since 2020, the Appeals Division has filed five amicus briefs in the Supreme Court. In 2024, we will continue to participate as *amicus curiae* in cases after the Supreme Court has already granted *allocatur*, and seek to participate in cases yet to be decided by the Superior Court.
- Work to influence and inform criminal legislation and policy
 - In 2020, the Allegheny County Public Defender's Office became a Judiciary Committee Stakeholder, offering our input on legislative proposals involving criminal matters and indigency. The responsibility of researching and drafting formal memos for submission to the House Judicial Committee was given to the Appeals Division. In 2024, the Appeals Division will continue to participate meaningfully in criminal legislation and participate in other criminal policy matters.
- Continue to provide caselaw summaries to public defender offices across the state
 - Since 2022, the Appeals attorneys have weekly summarized all published Pennsylvania Supreme Court and Pennsylvania Superior Court cases, as well as selected Commonwealth Court cases, unpublished Superior Court cases, and federal court cases. We then provide them to our attorneys in other Divisions and, through PDAP, to every public defender's office in Pennsylvania. In 2024, we will continue to provide caselaw summaries to every public defender in Pennsylvania.
- Creation of a hands-on direct appeal CLE
 - Appeals-based CLEs are few and far between. In 2024, our appeals division will develop and present a hands-on direct appeal CLE. The presenters (many or all of which will be attorneys from our office) will then lead groups and offer their expert input on such things as: deciding the best issues to argue on appeal, how to frame the issues to capture the readers' attention, how to order the issues for optimal presentation, and how to formulate the argument (both written and oral) to give the client the best chance for success on direct appeal. By having this CLE done locally, it will solidify for the local bench and bar, our office as the state's leading experts in the field of criminal appeals. It should also encourage public defenders from nearby counties (for instance, Westmoreland County and Washington County) to participate.

2024 OFFICE GOALS

- Expand accessibility for intake through phone or mobile device. QR codes will be printed and posted in magistrate offices and PMC so defendants can qualify for representation using mobile devices.

15 – HUMAN RESOURCES

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	1,441,791	1,831,090	2,108,233
Fringe Benefits	586,012	727,373	707,505
Supplies	5,078	7,500	10,000
Fixed Assets Cost	0	5,000	5,000
Services	352,795	430,900	503,362
Expend Recovery	-72,961	-53,522	-55,000
Expenditure	2,312,715	2,948,341	3,279,100
Revenue			
Federal Revenue	12,646	10,000	0
Misc Receipts Revenue	171	250	0
Revenue	12,817	10,250	0

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 approximately 7,000 county employees and the management teams of the county's varied operating departments, including the recruitment, hiring and orientation of 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

2024 INITIATIVES

Human Capital Management (HCM) System Implementation and Administration: HR will continue to work with a cross-departmental county team in leading the implementation of the comprehensive system that will streamline multiple HR-related functions. The system will integrate with existing county systems to allow more effective time management, improve data transparency, accuracy, quality, accessibility and security and enhance service delivery and the employee experience. HR will participate in developing end user training for the system and drive training delivery, as well as have a lead role in the second phase of implementation of Infor Cloud Suite HCM to support the county's organizational goals of full user adoption, automation of HR processes and data utilization to drive strategic decisions. At the same time, HR will be a driver in the daily administration and operationalization of the Phase 1 components (Global HR and Talent Management). Organizational change management initiatives and the dissemination of structured communications to support user education and functionality will continue to be supported by HR. The implementation and administration of the system is widespread and ongoing, so this initiative will continue to be a major area of focus and resource deployment for the department in 2024.

Benefits Administration: HR will develop Requests for Proposals and oversee the RFP process to select carriers for the county's core employee health and welfare benefits including group medical, dental and vision insurance coverage for active employees and police retirees. HR will also implement extension agreements for life and long-term disability insurance, as well as worksite employee benefits to include accident, critical illness, hospital indemnity, short-term disability, and whole life insurance programs. In addition, HR will implement a *Total Rewards Statement* for all active Allegheny County employees through the HCM system. The *Total Rewards Statement* will help to demonstrate the county's financial commitment to each employee by showing them the investment the county makes in its talented workforce.

Talent Acquisition, Assessment, Selection and Onboarding: HR continues to evaluate the effectiveness and efficiency of utilizing various social media and other talent attraction sources to advertise relevant jobs that pose recruiting challenges. As part of this process, HR is assessing value-added results and metrics, including return on investment in determining appropriate and additional sources. Additionally, HR will utilize a systemic job board posting approach utilizing local community websites and national job boards to engage a wider range of potential candidates in the new post-pandemic job applicant landscape. With the Infor Talent Acquisition module going live, HR staff will be managing and overseeing new pre-employment and onboarding processes which will result in an improved candidate to employee experience, as well as reduce staff processing time, errors, work duplication and manual effort.

Employee Performance Evaluation Process Development: The evaluation processes inherent in well-designed performance management systems provide valuable feedback and development opportunities for employees, create a means for succession planning in an organization and foster a culture of performance excellence within the workforce. The second phase of the Infor implementation includes the processes of Employee Development to Performance. These processes encompass developing an infrastructure of goals management and subsequent development of a performance appraisal instrument including a self-evaluation. Once this component of Infor has been built and tested, HR management will pilot the development of these processes with a plan for a department-wide performance evaluation system, and implementation of that system across HR, with the intention of adopting successful practices across other county departments in subsequent years.

16 – EQUITY AND INCLUSION

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	395,167	584,923	646,892
Fringe Benefits	135,758	218,898	223,453
Supplies	4,049	7,818	7,818
Repair & Maintenance	240	2,500	2,500
Fixed Assets Cost	0	8,800	8,800
Services	75,825	218,073	218,073
Expend Recovery	-1,827	0	0
Expenditure	609,212	1,041,012	1,107,536

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Equity and Inclusion Department is to continue to build the capacity of Minority, Women and Disadvantaged Enterprise (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.

16 – EQUITY AND INCLUSION

DESCRIPTION OF SERVICES (continued)

Equity and Inclusion: The department focuses on the promotion of an equity strategy to ensure racial equity in programs and services. This is 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.

Outreach and Technical Assistance: Communicates with the public by hosting and participating in workshops, trainings, tradeshow, and speaking engagements, as well as through social media platforms and advertisements in relevant publications. Partners with local nonprofits to conduct monthly certification counseling sessions. Hosts an annual open house to provide networking opportunities and technical assistance.

2024 INITIATIVES

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

Technology: Continue to expand upon utilization of technology throughout department. Working with DIT to improve the workflow for contract compliance in OnBase. The department will continue to conduct electronic on-site visits, meetings, trainings, webinars, and certification counseling sessions when available to reduce carbon footprint.

Training: The department plans to enhance the knowledge and skill level of staff by increasing the utilization of the CornerStone training system, as well as utilizing additional software packets within B2Gnow Contract Compliance software. Additionally, have staff members attend American Contract Compliance Association (ACCA) and other in person and virtual trainings.

Staffing: Continue recruitment process to fill vacant positions. Contract a DBE Consultant to provide in depth analysis of, and interpretation of changes of, Federal US DOT DBE and IRS Tax regulations pertaining to contract compliance and DBE certification. Connect with local colleges and universities to provide internship opportunities to interested students.

Document Control: The department will continue to scan and electronically index documentation in order increase sustainability.

Emphasize County Commitment to Equity: The department will continue to 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.

Processes: 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. The department will continue to utilize software to enhance the certification and compliance processes.

Outreach: The department will increase its visibility through increased marketing of its resources that are available to the public. The department will also collaborate with other agencies to host networking and informational events that provide information on available opportunities and resources.

17 – MEDICAL EXAMINER

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	6,585,142	7,560,742	7,806,008
Fringe Benefits	2,390,226	2,857,566	2,744,923
Supplies	489,267	662,517	637,350
Repair & Maintenance	85,821	142,000	216,000
Fixed Assets Cost	10,448	7,344	0
Services	917,787	860,500	1,066,026
Expend Recovery	-86,222	-90,000	-30,000
Expenditure	10,392,469	12,000,669	12,440,307
Revenue			
Charges for Services	333,361	500,000	350,000
PA State Revenue	3,000,000	3,000,000	3,000,000
Misc Receipts Revenue	1,224	0	0
Revenue	3,334,585	3,500,000	3,350,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner operates the county morgue, conducts medicolegal death investigations, as well as houses the Forensic Laboratory Division. 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 NAME and ANAB International Standards Organization (ISO).

17 – MEDICAL EXAMINER

DESCRIPTION OF SERVICES (continued)

MORGUE OPERATION SERVICES

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

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

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

FORENSIC LABORATORY SERVICES

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

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

17 – MEDICAL EXAMINER

Drug Chemistry: The Drug Chemistry Section of the forensic laboratory analyzes drug evidence seized in the enforcement of state and federal laws from various law enforcement agencies in Allegheny County and surrounding counties.

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

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

Firearms/Toolmarks: The Firearms and Toolmarks Section examines firearms for operability and compares bullets, cartridge cases, and shot shell cases to determine if they were fired from the same firearm, multiple firearms, or a specific firearm, if submitted. Each firearm submitted to the section is examined to determine whether it is in normal mechanical operating condition and then it is test fired. This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives (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 to link separate crimes.

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

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

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

17 – MEDICAL EXAMINER

2024 INITIATIVES

Enhance Capacity and Backlog Reductions: The ACOME continues to enhance laboratory capacity using state and federal grant funding. Planned capacity enhancements for 2024 include two new Quantstudio real-time PCR systems for the Forensic Biology section, a new Embedder for the Histology laboratory, and a new DFO/Ninhydrin chamber for the Latent Prints section. Laboratory backlog reduction efforts through overtime, process improvements and outsourcing are planned for sections such as Firearms and Tool Marks, Latent Prints, and Forensic Biology.

Building Systems Sustainability: Having worked for over a year, planning, and implementing projects to upgrade the Medical Examiner's Office Building systems, including cooler upgrades, chiller upgrades, and temperature control upgrades, the ACOME and Facilities Management will begin planning the upgrade of the Medical Examiner's Office Building generator. The upgraded generator will significantly increase the load capacity for the building, including all HVAC systems, ensuring the death investigations and laboratory testing will not be negatively impacted due to outside electrical power issues.

Foster Continued Participation in the Scientific and Law Enforcement Communities: The ACOME has already renewed its professional latent prints training for local law enforcement agencies and expanded its program to offer trace evidence collection training. In 2024, the ACOME will continue to expand this training to include biological evidence collection and will develop video trainings for its website to provide guidance to agencies with their evidence submissions.

Streamline and Process Improvement: The ACOME will lead an interdepartmental effort to streamline the process for unclaimed personal effects disposition. This effort will require coordination with the Allegheny County Treasurer and the Allegheny County Controller to develop an efficient protocol for the disposition of personal effects from deceased individuals that are unclaimed. The ACOME will document this protocol, which will be approved by the other involved county departments and will integrate the new protocol into its existing Quality Management System.

Increase Use of Technology to Reduce Paper: The ACOME will expand its credit card billing program to include a great number of cremations and further develop the program to include report requests, right-to-know requests and other fees charged by the office. This expansion will reduce paper, streamline administrative tasks for employees, and allow for more efficient tracking of these transactions.

18 – COURT RECORDS

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	4,526,222	5,664,037	5,861,859
Fringe Benefits	1,910,284	2,375,544	2,447,605
Supplies	90,130	100,500	100,500
Repair & Maintenance	7,125	10,000	10,000
Fixed Assets Cost	3,307	25,000	25,000
Services	342,157	413,000	453,000
Expend Recovery	-5,784	0	0
Expenditure	6,873,441	8,588,081	8,897,964
Revenue			
License & Permit Revenue	1,180	1,500	1,500
Charges for Services	11,201,134	11,331,000	11,331,000
Fines & Forfeits Revenue	37,588	45,000	45,000
Misc Receipts Revenue	-13	0	0
Revenue	11,239,889	11,377,500	11,377,500

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

18 – COURT RECORDS

DESCRIPTION OF SERVICES (continued)

DCR has an Administrative Division and three operational divisions:

CIVIL/FAMILY DIVISION

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

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

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

WILLS/ORPHANS' COURT DIVISION

This division probates wills, grants letters to representatives of estates and receives and maintains Orphans' Court case documents. In some cases, this division has a duty to take testimony and enter decrees or findings when facts are disputed regarding a will. Those decrees are appealable to the Orphans' Court. The cases heard in the Orphans' Court Division of the Court of Common Pleas include all matters involving 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 <http://dcr.alleghenycounty.us>. This website allows any person with internet access to see the docket, the official list of documents filed in the case, and scanned images of the documents filed for cases, unless the case is sealed by order of court or if statutes or local rules of court prohibit public access. In addition, couples planning to marry can submit the marriage license application online before appearing virtually or in person at the DCR's Marriage License Office to complete the process.

18 – COURT RECORDS

CRIMINAL DIVISION

This division receives and maintains Criminal Court case documents. Motions and summary appeals are filed in this division. The division also maintains dockets, processes expungements, bail bonds, maintains and archives case records, collects court-ordered fines and costs, and pays court-ordered restitution to victims. Other services provided by this division include case intake, constable services, Driving Under the Influence (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 Common Pleas Case Management System (CPCMS) hosted by the Administrative Office of Pennsylvania Courts (AOPC), as the official docketing and record-keeping system. Any person with web access can access a public version of CPCMS which contains the criminal case records for all counties in Pennsylvania at <http://uisportal.pacourts.us/CaseSearch>.

2024 INITIATIVES

DCR Administration: Working towards cutting down the time it takes from the first interview with a candidate until the candidates start date. Currently the timeframe is approximately 30 days from start of process to finish. Our goal is to cut this timeframe in half, to 15 days from the start of the process until the candidates start date. To accomplish this, we are going to work with our HR Department to modernize how the testing is administered. At this time the candidate is required to be scheduled to come into the office to take the test with an HR representative. We would like to streamline this by having the testing link electronically sent to the candidate the same day as the interview. By expediting the testing process, it will enable us to proceed to the next step of the hiring process in a timelier manner.

DCR Administration (Finance): The DCR Financial Manager will continue to work with our Accounting Software vendor to enhance our accounting software for our Civil/Family and Wills/Orphans Division's to the latest version to ensure the system is the most user friendly as possible and to enhance our reporting capabilities. Also, we will be continuing to work diligently to understand Generally Accepted Accounting Principles (GAAP) to ensure that we are compliant with audits done by Allegheny County Internal Auditors on a yearly basis and by the Department of the Auditor General which occurs on a four-year basis.

Criminal Division - Realigning of Areas of Supervision: DCR looks to add a supervisor during this upcoming year to increase the sections efficiency in order to provide the best service to the public. The intent is to reassess the various areas within the sections and realign the areas of supervision. This will allow for a better grasp of the needs of the public and to assure staff has ample resources to accomplish their daily tasks. This supervisor would establish a quality control system based on the policy and procedures outlined for each section within the division.

18 – COURT RECORDS

2024 INITIATIVES (continued)

Criminal Division - Sovereign Citizens Training: DCR has had a recent surge in the filing of notices, documents and motions by groups identifying as Sovereign Citizens. The paperwork they are attempting to file does not normally comply to the standards of the procedures outlined in the statutes. But there is enough information contained within these filings to make it difficult to determine by our clerks if it should be accepted. A training is being developed to assist the staff in making the determination of which filings to accept or reject.

Civil/Family Division: The Department of Court Records Civil/Family Division will continue upgrading the docketing system so the courts can file all orders electronically. As we move forward, this collaboration will continue with other divisions of the courts. This transition will also involve the court reporters' staff to electronically file transcripts, which will be beneficial by assisting the Civil/Family Division staff as well as being more cost efficient. This will enable a partnership with other divisions of the courts which will also aid in court filings being submitted in a timely manner.

Civil/Family Division: Upon approval of the revised Local Rules, the Department of Court Records progression to move towards mandatory electronic filing for all parties has begun with an expectation to transition in the beginning of 2024. This allows the filing of all pleadings including original process, in all actions to be electronically filed. Local Rule 205.4 sets forth in detail the practice and procedure to electronically file. Video tutorials are also available on the DCR website at <https://dcr.alleghenycounty.us> for step-by step instructions on how to electronically file.

Wills/Orphans' Court Division: The Department of Court Records, Wills/Orphans' Court Division is planning to upgrade the marriage license and records retrieval system to enhance the current workflow process. This will improve customer service and provide greater efficiency and cost savings.

20 – ADMINISTRATIVE SERVICES

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	9,104,760	10,468,333	10,904,599
Fringe Benefits	3,897,953	4,352,902	4,693,678
Supplies	284,417	434,857	536,150
Materials	364,100	370,000	280,000
Repair & Maintenance	276,345	309,500	315,920
Fixed Assets Cost	31,438	36,700	15,700
Services	11,613,632	13,261,641	13,586,766
Expend Recovery	-3,842,627	-7,680,000	-7,895,465
Expenditure	21,730,018	21,553,933	22,437,348
Revenue			
Charges for Services	21,428,993	19,813,000	19,631,270
Fines & Forfeits Revenue	15,139	10,000	9,000
Misc Receipts Revenue	98,962	125,000	120,500
Revenue	21,543,094	19,948,000	19,760,770

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

DAS is comprised of various divisions as follows:

20 – ADMINISTRATIVE SERVICES

Administrative Division

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	1,357,615	1,647,446	1,785,589
Fringe Benefits	570,269	733,636	772,526
Supplies	124,108	156,757	153,300
Repair & Maintenance	271,636	293,000	295,300
Fixed Assets Cost	3,305	4,200	4,200
Services	3,044,499	3,139,879	3,292,005
Expend Recovery	-2,790,786	-3,050,000	-3,265,465
Expenditure	2,580,646	2,924,918	3,037,455
Revenue			
Charges for Services	464,836	405,000	406,000
Fines & Forfeits Revenue	7,500	0	0
Misc Receipts Revenue	464	0	0
Revenue	472,800	405,000	406,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

2024 INITIATIVES

DAS will continue to add and modify reporting features to allow for paid sick leave complaint tracking, including employer name, industry, location, and alleged infractions.

The Office of Open Records will work with County Stats and the Law Department to provide more general statistical data on the County's information portal, making easily accessible to the public.

20 – ADMINISTRATIVE SERVICES

Administrative Division

The Administrative Division is comprised of the following areas:

WEIGHTS AND MEASURES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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

2024 INITIATIVES

Streamline and Digitize Reporting: The W&M staff continue to work with the Department of Information Technology to customize and implement a digital workflow for inspections and complaints. This will provide a single application to receive, retrieve, review and monitor consumer complaints as well as routine inspections. This will coincide with staff using tablets in the field to reduce paper and provide real-time reporting updates from the field. Data can then easily be published to an online format which constituents can view.

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 900 to 1,000 jobs per year, totaling over 4.8 million impressions.

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

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

2024 INITIATIVES

Collaborative Efforts: Working with the Department of Information Technology, Mailing and Printing Services will continue to migrate operational applications from standalone servers to cloud/web-based application and corresponding storage.

20 – ADMINISTRATIVE SERVICES

Administrative Division

RECORDS MANAGEMENT

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

2024 INITIATIVES

Preservation Efforts: Staff will continue efforts to preserve historical documents by improving records storage. Staff will continue establishing a proper archive for the county that will provide optimal climate and temperature control to prolong the longevity of the records. They will also begin scanning records deemed too fragile to be checked out, allowing a high-resolution digital copy to be reviewed by employees to preserve the document in its true state.

Reference Room: The Records staff will establish an on-site reading room for county employees to visit and review archives that are too fragile to be sent downtown (and cannot safely be scanned). This space can also be used when specific records are unknown and an employee needs space to review multiple records to determine what is needed.

Training and Best Practices: Staff will receive certification in Records and Archival retention to ensure best practices are followed. Staff will continue working with all departments to ensure retention schedules follow Pennsylvania Historical and Museum Commission guidelines regarding the preservation and destruction of records. Staff will further their education by attending conferences and workshops focused on archival and records management standards and best practices.

20 – ADMINISTRATIVE SERVICES Elections Division

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	2,316,065	2,324,750	2,514,113
Fringe Benefits	865,970	865,124	919,832
Supplies	65,420	135,000	240,500
Repair & Maintenance	2,114	5,500	5,500
Fixed Assets Cost	10,035	3,000	3,000
Services	5,405,020	6,410,390	6,380,250
Expend Recovery	-1,037,679	-4,630,000	-4,630,000
Expenditure	7,626,945	5,113,764	5,433,195
Revenue			
Charges for Services	341,002	200,000	7,500
Fines & Forfeits Revenue	7,639	10,000	9,000
Misc Receipts Revenue	3	0	500
Revenue	348,644	210,000	17,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

20 – ADMINISTRATIVE SERVICES

Elections Division

2024 INITIATIVES

Election Management Software: The division will select and implement election management software, allowing us to consolidate various software applications into a more comprehensive system. The software will facilitate poll worker recruitment, training, scheduling, polling place management, and chain of custody tracking of in-person voting equipment and supplies.

Student Poll Worker Recruitment: After a soft launch in 2023, the Recruitment staff, in conjunction with DAS administrators and the Office of Marketing & Special Events, will modify and expand upon recruitment materials targeted towards high school government, civics, and AP instructors, as well as student government and volunteer organization advisors. By educating instructors, we hope that they will then encourage students to engage in civic participation and earn community service credits. Staff will also participate in university on-campus events which will target the 18–24-year-old demographic.

20 – ADMINISTRATIVE SERVICES Marketing and Special Events Division

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	664,395	972,580	993,396
Fringe Benefits	231,249	342,084	350,912
Supplies	40,582	50,000	50,000
Fixed Assets Cost	18,098	18,000	7,000
Services	1,702,299	1,653,861	1,745,650
Expend Recovery	-2,969	0	0
Expenditure	2,653,654	3,036,525	3,146,958
Revenue			
Charges for Services	26,500	25,000	35,000
Misc Receipts Revenue	1,700	25,000	20,000
Revenue	28,200	50,000	55,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Marketing division provides comprehensive marketing services to all executive branch departments, including digital, outdoor, photography, print, radio, television, transit and video. Marketing staff work with departments to market and promote their services, projects, events, activities and initiatives. The Marketing division also coordinates motion picture and television productions on county-owned property, as well as third-party events on county-owned bridges.

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.

The Venue Rentals division oversees the marketing of Hartwood Acres Mansion, Hartwood Acres Stables, Allegheny County Courthouse, Family Courthouse Courtyard, County Office Building, and other county-owned facilities as event venues.

20 – ADMINISTRATIVE SERVICES

Marketing and Special Events Division

2024 INITIATIVES

Marketing & Website:

Improve website requests processes by developing a standardized form for all changes and requests.

Update the website brand guidelines to ensure all website editors know and understand the county's brand guidelines.

Research and experiment with new social media strategies to drive traffic to our website, build relationships with residents of Allegheny County, and increase brand awareness.

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

Photography & Videography:

Develop a content strategy that showcases the county using more "reel" style, or short vertical videos.

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

Special Events:

Research and implement new events to increase outreach in lesser-visited parks.

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.

Enhance our sponsorship packages to bring in additional partners and revenue to our events.

Continue to grow our Special Events Summer Internship Program to give local students a wide array of experiences working in events, marketing, information technology, and promotions.

Venue Rentals:

Continue to grow the marketing efforts for all rentable venue spaces, including but not limited to the Hartwood Stables, Hartwood Mansion, and Allegheny County Courthouse complex.

Utilize project management software to enhance organization and processes needed for booking and planning each event.

Research and implement ways to develop a better hands-on customer-first approach to ensure all visitors on county-owned property are having a positive experience.

20 – ADMINISTRATIVE SERVICES

Property Assessments Division

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	2,922,724	3,421,798	3,477,056
Fringe Benefits	1,415,684	1,549,231	1,638,462
Supplies	41,413	62,100	61,350
Repair & Maintenance	2,475	6,000	6,000
Fixed Assets Cost	0	10,000	0
Services	1,037,676	1,385,470	1,500,820
Expend Recovery	-4,967	0	0
Expenditure	5,415,005	6,434,599	6,683,688
Revenue			
Charges for Services	6,105	5,000	5,000
Revenue	6,105	5,000	5,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

20 – ADMINISTRATIVE SERVICES

Property Assessments Division

2024 INITIATIVES

Policy and Procedure Revision: Under the direction of the Chief Assessment Officer, the policies and procedures of the division continue to be reviewed and revised to ensure best practices and uniformity.

Quality Assurance and Control: OPA has an ongoing effort to create and implement multiple check points within the various sections of the division to increase and maintain efficiencies and accuracy while serving the taxpayers.

20 – ADMINISTRATIVE SERVICES

Purchasing and Supplies Division

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	519,423	612,996	632,374
Fringe Benefits	208,877	248,629	255,350
Supplies	2,785	4,000	4,000
Services	50,020	71,100	67,600
Expend Recovery	-2,687	0	0
Expenditure	778,418	936,725	959,324
Revenue			
Charges for Services	18,138	19,000	24,770
Misc Receipts Revenue	96,794	100,000	100,000
Revenue	114,932	119,000	124,770

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 such as 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 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

2024 INITIATIVES

P-Card Upgrades: Renegotiate and expand the Procurement Card (P-Card) program by identifying additional rebate opportunities to leverage the county's annual spend. The p-card renegotiations will also allow us to maximize our rebate income and reap the same benefits that other jurisdictions throughout the Commonwealth are receiving.

Department Engagement: We will continue our department outreach efforts via management check-in meetings. These will also be expanded to include buyers and their purchasing partners in an effort to improve our solicitations and increase sustainable practices. We will also host quarterly drop-in classes and training for purchasing partners to ensure best practices are followed.

20 – ADMINISTRATIVE SERVICES Real Estate Division

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	1,143,556	1,222,745	1,192,247
Fringe Benefits	522,657	504,565	602,241
Supplies	8,405	24,500	24,500
Repair & Maintenance	120	4,000	8,120
Services	178,611	226,491	226,491
Expend Recovery	-2,229	0	0
Expenditure	1,851,120	1,982,301	2,053,599
Revenue			
Charges for Services	20,572,412	19,159,000	19,153,000
Revenue	20,572,412	19,159,000	19,153,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The 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.

2024 INITIATIVES

Continued Record Digitization: The most recent back scan project digitized deed records from 1958 through 1986. This effort provided 24-hour access to our documents for the public without the need to physically come into the office. DRE began phase 2 of the back scanning project in 2023 and will continue this project into 2024. This will digitize the remainder of the deeds in the office, making everything accessible online.

20 – ADMINISTRATIVE SERVICES Veterans Services Division

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	180,984	266,017	309,824
Fringe Benefits	83,247	109,634	154,355
Supplies	1,704	2,500	2,500
Materials	364,100	370,000	280,000
Repair & Maintenance	0	1,000	1,000
Fixed Assets Cost	0	1,500	1,500
Services	195,507	374,450	373,950
Expend Recovery	-1,310	0	0
Expenditure	824,232	1,125,101	1,123,129

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 Veterans Affairs (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.

20 – ADMINISTRATIVE SERVICES

Veterans Services Division

2024 INITIATIVES

Expanded Services: The division has expanded its' staff to include four fulltime Veteran Service Officers who are available to assist veterans and their families with a variety of questions, claims, and benefits. Staff will continue to earn certifications offered by local, state, and federal agencies. With the addition of staff moving into 2024, Veteran Service Officers will also be available at locations throughout the county, including office hours in downtown Pittsburgh, Oakland, and the east, west, and south hills neighborhoods.

Workforce Reentry Programs: Staff will work with veterans, particularly those housed at shelters and the ACJ, to develop plans for workforce reentry. By establishing detailed plans for completing day-to-day activities, practicing interview skills, and connecting individuals with job placement organizations such as Pittsburgh Hires Vets, the Veterans Services staff hopes to significantly increase these individuals' successful reentry into society.

23 – INFORMATION TECHNOLOGY

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	6,678,413	8,222,960	8,839,788
Fringe Benefits	2,520,646	2,877,999	3,283,220
Supplies	27,112	44,200	46,200
Materials	8,375	10,000	10,000
Repair & Maintenance	100,890	205,000	182,000
Fixed Assets Cost	124,932	152,000	160,000
Services	1,079,744	2,414,624	2,505,485
Expend Recovery	-2,911,306	-3,400,000	-4,215,525
Expenditure	7,628,806	10,526,783	10,811,168
Revenue			
Charges for Services	46,095	50,000	50,000
Revenue	46,095	50,000	50,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

23 – INFORMATION TECHNOLOGY

DESCRIPTION OF SERVICES (continued)

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

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

2024 INITIATIVES

Business Alignment: The Department of Information Technology will focus on business alignment in order to become a strategic asset for efficient business, effective engagement, and improved collaboration. As the county becomes more dependent upon its information systems, DIT is committed to attracting and developing top talent in order to be a nimble service provider able to quickly align with ever changing priorities.

Cybersecurity, Data Privacy and Resiliency: With the continued adoption of technology, the need to access critical services, applications, and data anytime from almost anywhere presents numerous security challenges. The Department of Information Technology will seek to create a culture of Security Awareness within the County in order to drive goals such as effective risk management, unified security standards, zero-trust security model.

24 – CHILDREN INITIATIVES

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	412,922	686,764	777,777
Fringe Benefits	168,785	283,045	299,515
Supplies	1,435	11,000	11,000
Services	2,860	257,500	148,761
Expend Recovery	-2,814	-210,215	-85,000
Expenditure	583,188	1,028,094	1,152,053

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

24 – CHILDREN INITIATIVES

2024 INITIATIVES

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

- Continued support for high-quality infant and toddler child care capacity building for Allegheny County’s most vulnerable infants and toddlers.
- Continued support for out-of-school time capacity building for children 5-12 years of age.
- Continued support for home-based child care capacity expansion, with a focus on increasing evening and weekend child care slots.
- Continued support for increased early learning opportunities, including expansion of early literacy programming.
- Supporting safe and healthy learning environments including facility upgrades to improve air-quality and ensure developmentally appropriate spaces.

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

- Continued support for working families with young children through the Allegheny County Child Care Matters (ACCM) subsidized child care pilot.
- Increasing school-age summertime programming opportunities across Allegheny County by fostering partnerships between schools and community-based organizations.

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

- Continued support for ECE/OST workforce readiness programming.
- Continued support for a robust ECE/OST workforce pipeline through local analysis, including summer specific strategies.
- Continued systems building efforts to align federal and state credentialing and degree attainment supports to Allegheny County’s local context.

25 – HUMAN SERVICES

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	31,292,469	37,276,775	38,316,713
Fringe Benefits	12,178,589	13,973,172	13,873,031
Supplies	1,966,196	3,174,927	2,714,500
Materials	0	123,111	50,000
Repair & Maintenance	29,664	11,426	36,950
Fixed Assets Cost	115,819	525,228	350,000
Services	161,860,516	162,109,423	167,370,069
Expend Recovery	-75,221,586	-84,541,158	-88,260,112
Contributed Services	91,843,667	102,794,851	106,063,626
Expenditure	224,065,334	235,447,755	240,514,777
Revenue			
Charges for Services	1,150,996	1,104,884	1,000,000
PA State Revenue	133,388,466	147,953,554	143,988,326
Federal Revenue	42,497,822	40,270,758	45,501,510
Misc Receipts Revenue	22,610	1,101,758	1,000,000
Revenue	177,059,894	190,430,954	191,489,836

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.

DESCRIPTION OF SERVICES

DHS is committed to excellence in administering human services to people in Allegheny County and strengthening communities. DHS leads a network of human services providers who, with DHS staff, serve 200,000 individuals – about one in six county residents – through our own staff and a robust network of over 400 contracted human services providers.

The department offers an extensive range of services, including:

- Supports to strengthen families and support child development, including childcare, Family Centers, out of school time programs, and concrete and economic supports.
- Protective services that keep children, youth, and older adults safe from harm.
- Services to support behavioral health, including prevention, crisis intervention, treatment, case management, and recovery supports.

25 – HUMAN SERVICES

DESCRIPTION OF SERVICES (continued)

- Homelessness prevention, housing supports, and shelter for the unhoused.
- Services for older adults and people with developmental disabilities and autism that improve their quality of life and help them live independently.

In its service delivery, DHS is guided by the following values and principles:

- Service integration begins with the individuals and families we serve.
- Individuals and families have the capacity to identify their own strengths, needs and goals; create relationships; and take steps necessary to accomplish these goals.
- People sustain their health and wellness with the support and assistance of their families and/or natural supports.
- Services should be provided to consumers based on their unique needs.
- All services must be high-quality, accessible, and aligned with individual and family strengths, needs and goals.
- All communities and populations have unique cultural characteristics.
- All services, policies and processes will be informed by a commitment to diversity, equity, and inclusion. This requires the active and intentional inclusion of people of varying social identities (e.g., race, ethnicity, gender identity and expression, sexual orientation, age, socioeconomic class, ability, religion, citizenship status and country of origin).

2024 INITIATIVES

Create Wide-Open Access to Human Services: DHS is committed to making sure people can easily access the services they need when they need them and before problems turn into crises—whether that’s housing, childcare, family support, treatment for substance misuse, or other services. DHS’s strategies to improve access to human services include:

- 2-1-1 for resources and 9-8-8 in times of crisis: Making it fast and easy to get connected to life-changing support.
- Digital strategies: Developing a rich, always-current database of the services people need—and sharing it; providing clients with access to their own records; and creating ways for people to offer feedback on the services they’ve experienced so we can continue to improve.
- Outreach and marketing: Making sure people who need services know where to turn for help.
- Triage: Ensuring people who need services the most are given highest priority.

25 – HUMAN SERVICES

Invest in Economic Security: DHS's state and federal funding is primarily for the delivery of specific services like mental health treatment, child protection, and aging supports. Almost none of our funding is explicitly for reducing poverty, even though poverty so often exacerbates, or drives, people's human service needs. In recognition of the relationship between poverty and people's human service needs, DHS seizes chances to use its funding and partnerships to improve economic security of individuals and families wherever we can. Specifically, DHS is advancing economic security by investing in basic needs, such as:

- **Emergency financial support:** Preventing crises by helping families through tough times, whether they need diapers, formula, or a car repair.
- **Childcare:** Helping families to access quality and affordable childcare through subsidies, expanding capacity for short term and crisis childcare, and investing in the Out-of-School Time program network.
- **Transportation:** In November, we launched the Allegheny County Discounted Fares Pilot. While we don't oversee transportation directly, we know being able to use the bus can make the difference between whether low-income people get to critical services, find a job or access childcare. The goal of the Discounted Fares Pilot is to study how lowering the cost of public transportation for people who receive SNAP benefits affects their ability to get around, find jobs, make it to doctor's appointments, and get to other critical places, including accessing our services. We've enrolled over 14,000 people in the pilot, including nearly 5,000 children. People are randomly assigned to different groups – some get free fares for the next year; some get a 50% discount for a year; and others get a \$10 discount card. The purpose is to have a rigorous evaluation, so we can see what really works and use that information for longer-term commitments toward lowering the cost of transportation for low-income residents. This pilot program is one of the largest experimental evaluations of public transit fare discounts that has taken place to date in the U.S.
- **Housing:** DHS is working to improve our County's housing system for individuals experiencing and at risk of homelessness through
 - Rental assistance to prevent evictions and help people exit homelessness.
 - Better prioritization of the County's limited housing resources using new decision support tools that identify those most at risk of adverse outcomes if they don't receive our help.
 - Better integration between our homeless and mental health housing programs to help ensure people receive the right kind of support for their needs.
 - Emergency shelter with low barriers to entry and wrap-around services to address mental and physical health issues, substance misuse, and other complex challenges faced by individuals experiencing homelessness.
- **Healthy Meals for Older Adults:** For decades, DHS's Area Agency on Aging (AAA), has provided supplemental meals to thousands of eligible older adults in the County. As the older adult population grows and changes, DHS has re-procured our Meals and Nutrition Services with a focus on quality improvement. We plan on allocating over \$5 million this year to a set of vendors we've identified who will prepare approximately 60,000 meals per month to feed approximately 3,300 older adults.

25 – HUMAN SERVICES

2024 INITIATIVES (continued)

Prevent Harm and Reduce the Use of Coercion: Our aim is to reduce the number of people impacted by serious issues that cause them to enter coercive systems whenever possible. This includes prevention across human services domains including:

- Family Strengthening Efforts: Building a robust network of services that meet the needs of families with children and prevent child welfare involvement.
- Juvenile Justice Diversion: Referring youth to voluntary services, programs and supports rather than to the juvenile justice system.
- Law Enforcement Assisted Diversion (LEAD): Connecting high utilizers of the criminal legal system with harm-reduction-focused case management instead of being arrested.
- Community Violence Prevention: Convening stakeholders to plan and lead community-based efforts while funding evidence-based, public health approaches to reduce violence—which has increased and causes significant trauma, especially impacting children’s long term mental health and wellbeing.
- Homelessness: Expanding rental assistance, supporting efforts for increasing access to affordable housing, and improving system flow.
- Involuntary systems involvement: Working with partners to redesign systems, investing in jail population reduction, juvenile justice alternatives and diversion from child welfare involvement.

Support People, Their Families and First Responders During Crises: Building a robust crisis response system that reduces the overuse and misuse of the criminal justice system for people with human service needs. Even with the best access and prevention services, people still need help through emergencies like homelessness or behavioral health crises. DHS is working with its partners to build a system that provides quick help from human services and the community instead of expecting law enforcement or other first responders to do the work alone. Crisis support efforts include:

- One number to call: Implementing “988” as the number people call when someone is having a crisis and testing different response models.
- Mobile response: Supporting co-responder models and expanding the number of social work teams that can respond when someone is in a behavioral health, housing, or other crisis.
- Community response: Supporting communities in instituting ways of helping their neighbors in crisis and helping make this part of the 911 system.
- Peer respite: Establishing welcoming, peer-operated spaces where people can find support when their mental health symptoms are escalating, or they need to recover from a crisis.
- Informal mental health supports: Delivering non-medical supports through community-led partners that broaden the ways in which people connect to care.
- Opioid epidemic response: Funding evidence-based interventions and innovative programs to reduce harm and ultimately promote recovery such as naloxone distribution, Medication Assisted Treatment, and community-led and operated treatment supports.

26 – KANE COMMUNITY LIVING CENTERS

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	38,086,421	48,764,882	47,677,289
Fringe Benefits	17,187,582	20,212,362	18,511,177
Supplies	11,925,150	13,725,888	13,635,200
Materials	383,575	570,744	619,500
Repair & Maintenance	597,581	671,675	638,800
Fixed Assets Cost	375,960	399,947	405,000
Services	22,463,858	20,794,742	24,112,213
Expend Recovery	-1,489,495	-2,500,000	-2,500,000
Expenditure	89,530,632	102,640,240	103,099,179
Revenue			
Charges for Services	64,836,132	86,598,146	86,369,933
PA State Revenue	1,573,762	1,656,000	1,656,000
Federal Revenue	3,444,526	6,165,000	6,165,000
Misc Receipts Revenue	128,417	43,100	43,100
Revenue	69,982,837	94,462,246	94,234,033

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Kane 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 resident 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

2024 INITIATIVES

On-site Dialysis Unit

Dialysis patients have become a challenge for our hospital partners and health care plans. To accommodate a resident that is on dialysis in a skilled nursing facility the facility must be able to provide transportation to and from a dialysis clinic/center 3 times per week. If transport is not available, the nursing home is not be able to accept the patient for admission. Medical transportation is very tight in Western Pennsylvania. This has led to many patients with dialysis needs being denied admission to nursing homes and having to stay in a hospital at a much higher cost for extended periods of time. These costs are generally absorbed by the patient's health plan or the hospital itself. Moreover, these dialysis patients that could be at a nursing home are taking up a bed at the hospital that could be used by a patient that needs that level of care.

The on-site Dialysis Unit concept brings the dialysis center into the nursing home. To open a Dialysis Unit the nursing home needs to have the space to hold 6 dialysis chairs and the staff to take care of an additional 12 residents. The nursing home also needs to partner with a dialysis company that has the expertise to perform the dialysis. Kane would be responsible for taking care of residents requiring dialysis just like any other resident. The dialysis company would be responsible for carrying out the dialysis and all medical dialysis related issues. Kane management identified 3 dialysis companies that were interested in opening a Dialysis Unit at one of the Kane Centers. The companies have been ranked and the desired locations are Kane Scott Township and/or Kane Ross Township. Discussions are continuing and Kane management is looking for other potential partners to help with construction and operating costs. The goal is to open a Dialysis Unit in 2024.

Memory Care

The Kane Community Living Centers currently operate secure memory care units at Kane Scott Township and Kane Glen Hazel. These units have largely been successful and there is exceptional demand for beds on these units. Because of this demand, part of the overall strategic plan for the Kane Centers includes opening memory care units at Kane McKeesport and Kane Ross Township. This will allow for at least 1 memory care unit at each of the Kane Centers. The Kane Community Living Centers are already considered experts in memory care. The community will now be assured that there is first class skilled memory care at a reasonable distance from where they live.

The units at Kane Ross and Kane McKeesport have been identified and work is already under way. Most of the remaining work is superficial or waiting for inspection and approval from the various government agencies that regulate nursing homes. Training will be a key element in the successful launching of these units. Kane is considering several educational programs through affiliates such as the Alzheimer's Association, The University of Pittsburgh Dementia Training Center and other resources in the dementia/memory care arena.

26 – KANE COMMUNITY LIVING CENTERS

Census and Admissions

The COVID 19 pandemic took a toll on census and admissions to nursing homes globally and the Kane Community Living Centers were no exception. In addition to the physical and mental health resident and staff concerns caused by Covid, there has been a worsening of the nursing shortage that has plagued the industry. In 2023 Kane was able to stabilize the nursing staffing matters and get into a position where new admissions could be increased, and census can build. In the first half of 2023 the Kane Centers increased new admissions by 69% and overall census by 8% compared to the first half of 2022. Kane will continue to use aggressive recruiting tactics in order to have more staff on board to foster more growth. In the near term, 100% of the marketing budget has and will be devoted to recruitment efforts. These measures include:

- Strengthening bonds with local nursing schools, high schools and trade schools
- Partnering with Allegheny County's Talent Acquisition Specialists
- Aggressive use of online job boards such as Indeed and Zip Recruiter
- Utilizing Allegheny County's social media for advertising job openings
- Outdoor advertising
- On-site signage at the Kane Centers
- Virtual and in-person job fairs
- Partnerships with staffing agencies

Employee Development:

In October of 2023, the Kane Community Living Centers will graduate a class of 11 Licensed Practical Nurses. This class was completed in partnership with Greater Johnstown Career and Technology Centers, Monroeville campus. These graduates have a 3-year commitment to work for the Kane Community Living Centers. This is a major step forward for Kane and will help to ease the current staffing shortage. In 2024 the strategy is to offer another LPN course that will be carried out through Pittsburgh Technical College. It is hoped that the class will include between 8 and 12 students with the same 3-year commitment.

LPNs are essential to nursing homes. As part of their daily routine, LPNs provide nursing care for residents that can range from feeding and bathing to checking vital signs and administering medication. LPNs are often the first point of contact for family members of patients that are responsible for explaining procedures and care programs. Because of these skills being closely matched with skills needed by an RN many LPNs desire to move on to become an RN. Because of the ease of progressing into an RN program, Pittsburgh Technical College was chosen to collaborate with on the 2024 LPN program.

The Kane Community Living Centers maintain a strong relationship with the Community College of Allegheny College. CCAC provides CNA classes on a consistent basis and the clinical portion of the program is provided at a Kane Center. This gives Kane a clear shot at recruiting students directly from the college. CCAC also teaches the RN portion of Kane's Career Ladder.

26 – KANE COMMUNITY LIVING CENTERS

2024 INITIATIVES (continued)

Fundraising

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

New fundraisers in 2023 have included the 1st Annual "Toss for Ross" which was held in March of 2023. This fundraiser was a cornhole tournament that raised \$2,000 for Kane Ross residents. Kane Ross staff will now hold the tournament on a yearly basis in the summertime at North Park. Kane Glen Hazel is sponsoring a "cow patty bingo" event on August 26th, 2023 in North Park. If successful, the Foundation will make it an annual event. The Foundation is proposing to hold a skill-based fundraiser at the County Courthouse in the Courtyard in the fall of 2023. The program is still in the planning stages, but the initial planning includes a putting contest, basketball challenge, cornhole tournament and more. These 3 fundraisers are on top of existing events that are done every year, Free Throw competition, McKeesport Walk, Directors Golf Tournament, and the Christmas Stocking Raffle.

The Kane Foundation focus for 2024 will be to bolster these existing fundraisers. If there are opportunities for additional fundraising events they will be evaluated individually and by how they fit into the existing mix of existing events.

27 – HEALTH

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	10,571,381	12,490,075	12,867,730
Fringe Benefits	4,336,267	4,921,990	5,019,279
Supplies	347,268	428,533	513,500
Materials	0	6,500	6,500
Repair & Maintenance	16,662	43,638	42,988
Fixed Assets Cost	83,711	623,859	275,300
Services	2,610,563	3,696,035	3,989,876
Expend Recovery	-918,984	-1,177,783	-1,255,657
Expenditure	17,046,868	21,032,847	21,459,516
Revenue			
License & Permit Revenue	2,112,477	2,349,218	2,349,265
Charges for Services	4,425,984	4,816,673	5,106,281
PA State Revenue	6,565,838	5,125,000	7,025,001
Misc Receipts Revenue	181,458	205,000	207,700
Revenue	13,285,757	12,495,891	14,688,247

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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DIRECTOR'S OFFICE

DESCRIPTION OF SERVICES

The Director's Office includes the chief operating officer, solicitor's office, public health information office, health equity coordinator, special projects coordinator and an administrative assistant. The Director's Office supports the work of the Director who, with input from the Board of Health and the broad community, sets the agenda for the ACHD, maintains contemporary and responsible public health regulations, and manages and oversees six bureaus – Administration; Clinical Services; Community & Family Health; Data, Reporting & Disease Control; Environmental Health; Food, Housing & Policy – and the Public Health Laboratory. Additionally, the Director aligns the work of ACHD with county and state government as well as in collaborations with community organizations, educational institutions, and other partners.

2024 INITIATIVES

Strategic Plan: In 2022, the ACHD completed its Community Health Assessment with significant input from the community and stakeholders. Based on that information, in 2023 the department released its new Plan for a Healthier Allegheny. While the department continues to collaborate with county and community partners to achieve the goals outlined in the plan, in 2024, the ACHD will have a new Director, who will take the lead on establishing a new three-year strategic plan for the ACHD.

Continued Regulatory Updates: The ACHD has already updated numerous Allegheny County public health regulations. Updating the remaining codes is a priority. The ACHD will also initiate the process of developing new goals and strategies for its next ten year plan.

Policies & Procedures Review: With the arrival of the new Director, the ACHD will begin a comprehensive review of its policies and procedures.

Rebranding: The Public Health Information Office will rebranding the graphical elements of the ACHD to improve messaging and making communications more accessible residents.

Health Equity: The ACHD will continue to evaluate department policies and programs to ensure continued focus and progress towards health equity in all areas of work.

BUREAU OF COMMUNITY AND FAMILY HEALTH

DESCRIPTION OF SERVICES

The Bureau encompasses programs that work directly with and in the community providing direct services and convene groups to advance community health and well-being all with the goal of improving the social determinants of health. The programs include:

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

Office of Family Child Health works to maximize the quality of life and health of pregnant women, birthing people, infants, and children and their families in Allegheny County. Public health nurses and community health workers provide prenatal, post-partum and pediatric evidence-based home visits to assess and assure families receive appropriate medical services and anticipatory guidance to improve their health.

Women Infant & Children (WIC) Program provides nutritional supplements to income-eligible, pregnant women; breastfeeding mothers; and infants and children under five years of age via a federally funded program.

Office of Violence Prevention implements select recommendations from Allegheny County's Public Health Commission on Preventing Violence and Promoting Community Mental Health. Components include youth and adult Community Advisory Boards, Trauma Response mentors to promote psychological and emotional wellness for youths affected by gun violence, and Street Outreach Teams focused on interrupting conflicts.

2024 INITIATIVES

Expansion of Live Well Allegheny to more populations: In 2024, Chronic Disease will continue to focus on prevention across the life course by enhancing supports on diseases that impact the aging population through creation of an Age-Friendly Allegheny County plan.

Enhance access to human milk for infants: In 2024, Family Child Health will launch its partnership with Pacify, a 24-hour lactation support service for families residing in Allegheny County and enrolled on the Women, Infants, and Children program and home visiting programs. This project aims to increase breastfeeding duration rates and the number of infants fed human milk.

BUREAU OF ENVIRONMENTAL HEALTH

DESCRIPTION OF SERVICES

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

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BUREAU OF ENVIRONMENTAL HEALTH (continued)

DESCRIPTION OF SERVICES (continued)

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

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

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

2024 INITIATIVES

Air Quality: In 2024, the Air Quality Program will update and improve the monitoring; expand surveilled areas through academic and community partnerships utilizing mobile monitoring. New air toxics monitors and meteorology equipment will be utilized to determine culpable sources and develop control strategies; improve public access to information with enhanced webpage design; develop and implement a new asbestos software tool; make further improvements to reduce the backlog of operating permits; finalize the REP (Regulated Entities Portal) permitting software portal; and analyze program-level metrics for future program prioritization and efficiency updates.

Plumbing: The plumbing program intends to relocate from its central office at the Clack campus to an additional office. The program will continue implementing a scanning process for plumbing plans, which will allow for a more efficient plans review and retention. Further, the program will develop and implement an online scheduling initiative and launch a limited virtual inspection project to increase program efficiency while maintaining effectiveness.

Water Pollution Control and Solid Waste Management: The program will continue to monitor the Allegheny County Sanitary Authority (ALCOSAN) Federal consent order by reviewing required submittals. The program will also continue to manage the execution of 62 Municipal/Municipal Authority Consent Orders in the ALCOSAN service area and related wastewater agreement documents. The orders were finalized in 2021/2022 and the milestone reporting requirements of the orders will be reviewed by the program. The Program supports the multiple Household Hazards Waste and Hard to Recycle events in the County throughout the year.

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BUREAU OF DATA, REPORTING AND DISEASE CONTROL

DESCRIPTION OF SERVICES

The Bureau of Data, Reporting and Disease Control works across the ACHD to maintain data for management and planning purposes as well as both recommend and support disease mitigation efforts. The programs include:

Infectious Disease Epidemiology tracks cases of reportable disease in Allegheny County and monitors for trends in and potential outbreaks of disease.

Opioid Epidemiology tracks occurrences of overdose as evidenced by Naloxone administration, Emergency Department Visits, deaths, and drug seizures; and

Chronic Disease Epidemiology collects, analyzes, and interprets 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.

2024 INITIATIVES

Data Communication: The Bureau will continue our enhanced communication strategy with the goal of increasing access to and connection with public health data and of positively influencing positive health policies and choices. The Bureau will provide clearer access to data reports, and continue our social media information dissemination schedule. We will share not only communicable disease data, but also STI and vital statistics data in a dashboard format rather than a report.

Environmental Epidemiology: In response to the Plan for a Healthier Allegheny, the bureau will evaluate the health impacts of climate change and potential local health impacts of climate change, with a focus on environmental justice communities.

Family and Child Health (FCH) Epidemiology: FCH Epidemiology will collaborate with Family and Child Health Program to continue our analyses of birth certificate and related data. Analyses of a PRAMS survey will continue so that we can better understand the social and emotional concerns of pregnant people. The FCH team will explore novel data sources to better describe the mental and physical health of people who may become pregnant. Birth data will be joined with prescription drug monitoring program (PDMP) and other social service data to explore the ways in which exposure to opioids may affect birth outcomes. They will collaborate with internal and external partners to design interventions to reduce the percentage of children with elevated blood lead levels.

Chronic Disease Epidemiology: The program will enhance surveillance by adding emerging health issues related to climate change, behavioral health, and changes in healthcare utilization due to COVID-19. We will evaluate the consistency and potential accuracy of chronic disease data using both health system and modeled behavioral data. We will evaluate preliminary BRFSS and YRBSS data to better understand risks and health status of adults and teens.

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BUREAU OF DATA, REPORTING AND DISEASE CONTROL (continued)

2024 INITIATIVES (continued)

Opioid Epidemiology: The program will link PDMP data with drug treatment, social service, and death data to describe risks of death among persons who use drugs. They will continue to maintain and enhance public and internal dashboards of key metrics for the department, including fatal and non-fatal overdoses and COVID-19, and integrate social service involvement. They will revise and improve overdose hot spot analysis to more accurately predict opioid overdose and will create and maintain an external dashboard.

Infectious Disease Epidemiology: The program will continue to lead Hep C Free Allegheny initiative which will include hepatitis C elimination efforts through enhanced surveillance focused on increasing testing and treatment. They will continue to monitor vaccine coverage, including Human Papilloma Virus (HPV) vaccination status among school students, and expand surveillance of influenza vaccine coverage. They will work with University of Pittsburgh Medical Center (UPMC) and Allegheny Health Network (AHN) pediatric practices to conduct surveillance for enteroviruses other seasonal viruses, including SARS-CoV-2, to determine viruses predominant in the community at the time of Acute Flaccid Myelitis (AFM) cases, and to detect COVID-19 cases. They will monitor Human Immunodeficiency Virus (HIV) antibody testing, viral load testing, and use of Highly Active Antiretroviral Therapy (HAART) using data from health plans and laboratories.

Infectious Disease Epidemiology continues to remain aware of COVID-19 and other respiratory diseases. They will continue to conduct selective case investigation of COVID-19 cases and update and enhance public facing data and dashboards of COVID-19 vaccinations, cases, and wastewater concentrations.

BUREAU OF FOOD, HOUSING AND POLICY

DESCRIPTION OF SERVICES

The Bureau of Food, Housing and Policy regulates the community environment, researches and support the development of effective public health regulations and policy and work to reduce opioid overdose across Allegheny County. The programs include:

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

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

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

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The **Public Health Policy Program** works with ACHD programs to capitalize on opportunities to update local health regulations and monitor federal, state and local policies that impact health outcomes for Allegheny County residents. This program was initially supported by a Public Health Improvement Fund (PHIF) grant, but now features a county-funded Public Health Policy Specialist position that was hired in May 2021.

2024 INITIATIVES

Policy & Regulatory Updates: The Public Health Policy staff will continue to work closely with the Department's programs to research, draft, and propose necessary regulatory updates to sections of the local code and engage the public and other stakeholders throughout the rulemaking process.

Food Safety Program: The Food Safety Program will continue to ensure local food operators are adhering to regulatory and fee schedule updates found in the 2022 updates. The Food Safety Program will continue its close collaboration with the Food Safety Advisory Committee as it plans outreach and training sessions to ensure food operators throughout the County are set up to succeed in terms of complying with state and local food safety regulations. The Food Safety Program will also be positioned to implement a new IT system that will promote efficiency and transparency for both food operators and Food Safety Program staff.

Housing and Community Environment: The program will continue working with the Solicitor and Public Health Policy Program to finalize and implement necessary revisions to Article VI of the local health code. As a result of Pittsburgh Water and Sewer Authority Settlement funding, the Housing and Community Environment Program will continue to offer targeted lead prevention programming to Allegheny County neighborhoods with the highest risk factors for childhood lead poisoning. Additionally, the Housing & Community Environment Program will continue to deepen its relationship with the PA Department of Environmental Protection to and respond to changes in threats associated with both local mosquito and tick populations. Similar to the Food Safety Program, the ACHD Housing & Community Environment Program will also be implementing a new IT recordkeeping system that will greatly advance its ability to communicate with the public and share timely updates on the complaints.

Overdose Prevention Program (OPP): The program anticipates receiving a new round of funding from the CDC that will allow it to continue core overdose prevention programming including naloxone distribution and fostering pathways to care for individuals with Substance Use Disorder. The new 5-year CDC funding opportunity may also allow the program to devote resources to initiatives that improve the County's understanding of local illicit street drug supply and also begin taking a closer look at performance metrics for the areas substance treatment centers. Establishing and better understanding such metrics will help ACHD and others identify and address obstacles for adherence to Substance Use Disorder treatment.

OPP, in conjunction with DHS and other Allegheny County partners, will also continue receiving funding from the Opioid Settlement. OPP plans to support outreach and education for naloxone and connection to resources through this source. Additionally, the settlement funding will support a team of epidemiologists to continue to monitor the data around fatal overdoses and inform prevention efforts.

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BUREAU OF FOOD, HOUSING AND POLICY (continued)

2024 INITIATIVES (continued)

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

BUREAU OF ADMINISTRATION

DESCRIPTION OF SERVICES

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

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

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

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

Information Technology: While the ACHD no longer maintains its own IT staff we are still actively participating and meeting with DIT Staff to coordinate problems and issues. In addition, we are working with the county's DIT to optimize solutions to replace outdated computer software programs such as our plumbing, food, and housing, fee & permit and various other systems. They maintain and support a series of internal products that the programs need to function including the fee and permit systems of food and housing and the plan and payment systems from plumbing.

Facilities: The current facilities group is the coordination point between programs and landlords if problems exist in external facilities. They also handle, issue and upkeep requests to county owned facilities. This group includes three drivers that handle inter-office mail and supply delivery between ACHD Facilities as well as county facilities and mail pick-ups for the Allegheny County Courts system. They have been tasked with doing all COVID-19 test pickups from the county's Federally Qualified Health Centers (FQHC) for the last 2 years.

Pittsburgh Health Corps Program places AmeriCorps members in host sites throughout Allegheny County to connect populations in need with health education and services.

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2024 INITIATIVES

Human Resources/Workforce Development: The Human Resources Department will continue to improve its recruitment processes with an emphasis on attracting talent to the available positions in the ACHD that are both valuable to the organization as well as the employee. We are currently focusing on the utilization of technology such as LinkedIn recruiter tool as well as implementing processes that involve frequent and effective applicant communication and touchpoints. The objective will be on obtaining the most qualified candidates possible while continuing recruitment efforts based on community outreach and advertisement while still maintaining the focus of civil service and the merit system programs.

Workforce Development: Workforce development initiatives will continue to focus on quality improvement as well as training needs of all staff including leadership. We will continue to guide the staff toward technology-based solutions as we continue to identify areas of need and improvement as it pertains to staff knowledge and process improvement. SharePoint platforms are currently the largest need for training and immersion for ACHD teams. There will be a re-evaluation of our performance monitoring system based on the prescribed needs of state reporting in conjunction with accreditation needs. Additionally, this work has taken an exciting turn to reflect the goals in our state Public Health Infrastructure Grant. We are working with various organizations to build a pipeline for those public health roles that we know are in a dire shortage. We will be kicking off the project with pipelines for dental professionals as well as public health lab professionals.

Budget/Finance: Finance will continue to work with the programs and IT to make it possible to move toward electronic invoicing for permitted facilities for all plumbing, food, and housing sections as well as any other mass mailings that are currently a part of the daily operations. We will continue to acquire and manage new grants as opportunities present themselves in the department and work with program managers to optimize their budget opportunities.

Information Technology Systems: ACHD will continue to collaborate with DIT in implementing the permitting and enforcement software as well as the Laboratory Information Management System (LIMS) which will complement the projected opening of the new public health laboratory. Implementation of identified technology solutions will move forward ACHD programs including Food, Housing, and Plumbing. Those efforts will be coordinated with the programs as the documents that govern the programs are updated and improved. ACHD will also coordinate with DIT as it pertains to the various site moves for 2024 as we begin to relocate our Clack Campus programs and Public Health Lab.

Facilities: The program will continue its efforts to improve the work environment for all programs. This will be the targeted time frame in which we will begin to move our programs in the Clack campus into newly renovated spaces that have been identified based on community need. In 2024, we will continue to examine if additional district offices or services in existing offices are warranted based on community needs. We will also continue to ensure that our current facilities are updated and or maintained to the extent possible. Drivers for the ACHD Facilities will continue to make interoffice mail deliveries with the current county departments as well as designing new routes that make sense for the new Public Health Lab location and it's potential of expanded services.

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BUREAU OF ADMINISTRATION *(continued)*

2024 INITIATIVES *(continued)*

Pittsburgh Health Corps (PHC): The National Health Corps' (NHC) mission is to foster healthy communities by connecting those who need it most with health and wellness education, benefits and services, while developing tomorrow's compassionate health leaders. PHC works with local communities and organizations to host and train members from across the country. NHC is tasked at the local level to help make more equitable recruitment efforts for members and host sites by expanding recruitment strategies. Other 2024 goals of this program are to identify and develop relationships with organizations that are led by and serve populations who are disproportionately affected by health disparities in the geographic communities NHC serves and identify and build relationships with community-based organizations that focus on social justice, equity, and eliminating structural oppression in communities where NHC serves.

BUREAU OF CLINICAL SERVICES

The new Bureau of Clinical Services includes the well-established ACHD programs that directly provide clinical services for children and adults including Sexually Transmitted Infections (STI) Clinic, the Infectious Disease Program which includes the Pulmonary/Tuberculosis Clinic and Immunization Clinic, and the Dental Program. Emergency Preparedness is also within the Bureau.

STI/HIV Program aims 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 HIV/STD Program works with community partners to strengthen referrals for ancillary services and for HIV medical care. It is the main goal of the HIV/STI Program to provide services to meet the unmet needs of the community.

Infectious Diseases Program provides clinical services, including preventive vaccinations (childhood and adult), travel consultations, and rabies post-exposure treatment, as well as case investigations for animal bites. Additionally, screening, evaluation, and treatment for residents with latent and active tuberculosis are provided through the Tuberculosis Clinic.

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

Emergency Preparedness and Response Program plans and evaluates response functions for public health emergencies and provides preparedness training for Health Department employees.

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2024 INITIATIVES

STI/HIV Program: The program will work to increase the number of mpox, hepatitis, and human papillomavirus (HPV) vaccines to eligible individuals over 18+ years; expand at-home HIV/STI testing to include HIV and syphilis in addition to current chlamydia and gonorrhea testing; begin cervical cancer screening, begin offering expedited partner therapy for gonorrhea and chlamydia; begin offering emergency contraception; expand partnerships with two community pharmacies to offer HIV/STI screening and treatment; conduct a thorough clinical assessment to determine if the Public Health Clinic can bill for clinical services; expand internet-based partner services and notification; improve utilization of the electronic health record; improve medication ordering and tracking through development of an shared ordering system with pharmacy and the STI/HIV Program.

Immunization Program: The program will increase overall vaccination rates for clients in Allegheny County by expanding collaborative efforts with large and local/grassroots entities to increase awareness, education and access for all recommended childhood and adult vaccinations; expand availability to immunizations through a satellite clinic in McKeesport.

Tuberculosis (TB) Program: The eliminations of active TB in Allegheny County through treatment of Latent TB Infection (LTBI) remains a priority for this program. We will expand the number of providers in our community who are treating LTBI in their offices through direct provider education. The program will streamline the video direct observed therapy service to improve efficiency for staff and will also screen for depression for patients who have active tuberculosis.

Dentistry Program: The program will convert from paper to electronic registration system and explore an electronic dental record; expand services in the Mon Valley that will include trainees in the program; implement digital x-rays; explore the ability to provide teledentistry at early childcare facilities and schools.

Public Health Preparedness Program: The program will be working to improve collaboration and communication with the ACHD's Workforce Development unit to provide preparedness training including CPR, hazardous materials awareness, Points of Dispensing, and active threats; increase recruitment, retention, and training of medical reserve corps; revise the biohazard post-exposure prophylaxis policy and procedure.

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PUBLIC HEALTH LABORATORIES

DESCRIPTION OF SERVICES

The Public Health Laboratories include the Main Public Health Laboratory, the Middle Hill District Laboratory, and the McKeesport and Pittsburgh Drug Testing Laboratories. The Laboratories provide testing services for the diagnosis of various sexually transmitted infections including chlamydia, gonorrhea, HIV, syphilis, and trichomonas infection; conduct microscopic, molecular and culture-based assays to diagnose various gastrointestinal infections caused by bacteria, parasites, and viruses infections; perform serological studies to confirm protection against hepatitis A, hepatitis B, measles, mumps, rubella, and varicella (chicken pox) and to diagnosis hepatitis B and hepatitis C infections, HIV and syphilis; conduct testing to diagnose rabies in animals; diagnose SARS Coronavirus 2 infections using nucleic acid amplification; measure concentrations of SARS Coronavirus 2 including variants and Enterovirus D68 (associated with acute flaccid myelitis in children) in wastewater; perform microbiologic testing of food; perform testing of water samples; perform confirmatory identification studies on isolates submitted by hospital laboratories located in the county; perform cultures on autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis, bacteremia, and viral infections; perform environmental cultures for the detection and enumeration of Legionella; conduct drugs of abuse and alcohol testing for county Courts and programs; maintain a biosafety level three laboratory certified for working with select agents by the Centers for Disease Control; and provide laboratory testing data to its partners.

2024 INITIATIVES

New Main Public Health Laboratory: The Main Public Health Laboratory program will continue collaboration with internal and external partners in designing and developing the new Main Public Health Laboratory facility. In 2024, this program will further develop and implement a staffing plan to support the new facility including expansion of staffing to cover weekends and holidays, the new loading dock receiving area, the new sample receiving/dispatch laboratory, the new safety program, and the new business development program. The program will also develop new process flows for the New Main Laboratory including: secure entry and movement throughout the facility; receipt, storage, and distribution of specimens and supplies; and processing and movement of biological, chemical, and general waste from points of collection to final pickup for disposal. The program will develop the necessary biosafety, incident response, and security procedures required for opening a CDC- approved Select Agents Program at the new laboratory as well as the necessary verification studies to transfer clinical testing from the existing site to the new site. Relatedly, it will develop detailed specifications for a camera video recording system and for a radio frequency identification card scanning system for building entry and movement.

ABMM Fellowship Program: The Public Health Laboratories will continue its collaboration with the Division of Clinical Microbiology at the University of Pittsburgh Medical Center in developing an ABMM fellowship program. This fellowship program will provide a pipeline of certified clinical laboratory directors for Allegheny County and the surrounding region to help alleviate the shortage of qualified laboratory directors in the region. In 2024, the Public Health Laboratory will develop laboratory rotations and teaching curricula in support of the fellowship. It will also reach out to the state laboratory to fill gaps in public health laboratory testing services not presently available at the ACHD Public Health Laboratory.

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Surveillance of Antibiotic Resistant *Neisseria Gonorrhoeae*: The Bacteriology program will continue participation in the national study, Strengthening the United States Response to Resistant Gonorrhea (SURRG). In 2024, this program, will review the scientific literature for understanding the potential value of self-collected throat and rectal specimens for the isolation of *Neisseria gonorrhoeae* and, if indicated, develop necessary studies and procedures for implementing the testing of these specimen types. Replacing clinician-collected specimens with self-collected specimens is expected to improve patient flow in the STD clinic and may lead to an increase in numbers of specimens submitted by outside participating clinics.

Acute Flaccid Myelitis Surveillance Study: The Public Health Laboratory Research program will continue the partnership with ACHD epidemiologists and pediatric practices at UPMC for the surveillance of potential viruses linked to acute flaccid myelitis in children. The laboratory studies include testing for Enterovirus D68 and various respiratory viruses including SARS Coronavirus 2 by molecular amplification assays and preparing virus stock suspensions of Enteroviruses D68 for possible future whole genome sequencing studies.

High-Capacity Molecular System for SARS Coronavirus 2 and Chlamydia and Gonorrhea Testing: The Virology program will continue to expand molecular testing capacity for detection of SARS Coronavirus 2 in respiratory specimens and for detection of *Chlamydia trachomatis* and *Neisseria gonorrhoeae* in genitourinary specimens by implementing a second Hologic Panther Fusion System and opening weekend and holiday testing. This program will also complete the development and implementation of an instrument interface between the Panther instrument and the laboratory information management system (LIMS).

Laboratory Response Network B (LRN-B) Reference Laboratory: The Select Agents Program will continue working with the Pennsylvania Bureau of Laboratories in establishing a biological threats preparedness reference laboratory at the ACHD Public Health Laboratory. By becoming an LRN-B reference laboratory, this program will work within the national network in testing samples for agents of bioterrorism (e.g., anthrax) and for emerging pathogens (e.g., novel strains of influenza).

Nucleic Acid Sequencing Service: The Advanced Molecular Diagnostics program will hire managerial and technical staff and acquire equipment for opening up a nucleic acid sequencing service. This program will then initially, develop protocols for sequencing SARS Coronavirus 2 and subsequently expand the service for sequencing to other emerging pathogens including Enterovirus D68 and novel strains of influenza.

New Laboratory Information Management System: The Laboratory Information Management program will continue its collaboration with the County IT program in identifying a new LIMS system. In 2024, the program will further develop specifications for this new LIMS system and provide support for developing a request for proposal. The new LIMS system will cover all aspects of public health laboratory testing and facilitate electronic transfer of information with partners (e.g., STD Clinic and Jail) via interfaces with electronic medical record systems and with the State and CDC via electronic interfaces.

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	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	45,753,601	55,562,988	56,018,373
Fringe Benefits	17,928,203	20,247,118	20,362,549
Supplies	5,828,489	7,450,122	7,329,000
Materials	269,848	302,676	276,500
Repair & Maintenance	550,252	601,115	555,000
Fixed Assets Cost	78,587	127,589	95,000
Services	21,385,436	22,467,537	22,687,256
Expend Recovery	-1,986,470	-2,676,750	-2,676,750
Expenditure	89,807,946	104,082,395	104,646,928
Revenue			
Charges for Services	49,328	10,000	55,000
Federal Revenue	1,428,940	2,125,000	2,080,000
Misc Receipts Revenue	3,875,333	2,227,500	2,227,500
Revenue	5,353,601	4,362,500	4,362,500

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 incarcerated persons, and at three alternative housing facilities, which together can hold an additional 286 incarcerated persons.

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

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

Healthcare Services: The ACJ, in partnership with the Allegheny Health Network (AHN), provides for the physical and mental health needs of the incarcerated populations with the goal to ensure quality healthcare for all. Medical professionals provide comprehensive, on-site healthcare on a day-to-day basis.

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. Outpatient counseling services are available, as well. Incarcerated persons placed in Alternative Housing also have access to drug and alcohol treatment services.

Education: The ACJ provides a wide range of educational opportunities for incarcerated juveniles and adults. Incarcerated persons are offered a variety of classes provided by the Allegheny Intermediate Unit to help them prepare for and obtain their Pennsylvania Secondary High School Diploma. For incarcerated persons who already have graduated high school, classes are offered to prepare them for finding employment after release. Basic math and reading, Pennsylvania Secondary High School Diploma prep and testing, pre-apprenticeship, computer literacy. The ACJ provides a Domestic Violence Service through the Batter's Intervention Program. This service is for those who have been court ordered by the Court of Common Plea or the local District Justices. Referrals are also accepted by Attorneys, Caseworkers, Re-Entry Staff and offenders themselves. The program is offered to change a person's negative violent behavior towards their wife, partner or significant other.

Re-Entry Program: As a joint effort with the Jail Collaborative, a partnership between the Department of Human Services, Allegheny County Health Department and Allegheny County Jail, this program provides pre-and post-release services to those serving a county sentence in the ACJ and at an alternative housing facility and/or have minor changes and several detainers and will remain in the jail longer than 60-90 days. These participants have access to all the educational/learning services, including scholastic classes, parenting classes, relationship classes, vocational classes and drug and alcohol education classes. Career development and exploration opportunities happen on the Re-entry pod in the jail. Once released, individuals have the prospects of attending free trainings that include machinery, welding, masonry, CDL training and culinary programs. Participants living on the Re-Entry pod during incarceration at the ACJ hear weekly speakers about the many free training programs in the community that lead to lifelong careers.

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

30 – JAIL

DESCRIPTION OF SERVICES (continued)

Foundation of HOPE Pre-Release Program participants live together in a structured community in the Allegheny County Jail, commit to following high standards, receive resources and support. They are expected to have full participation in the mandatory classes, complete homework and write a reflection on their experience in the program. They are also offered voluntary classes and/or meeting such as 12 step meetings, bible study and yoga. The HOPE Pre-Release Program addresses the following key themes: Addiction and Recovery, Anger Management, Confronting "Stinking Thinking," Life Skills, Parenting, Healthy Relationships, Trauma, Release and Reintegration and Spiritual Formation. The evidence-based curriculum is offered to the participants with the goal to successfully re-enter into the community and to reduce recidivism.

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

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

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

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

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

30 – JAIL

2024 INITIATIVES

The Allegheny County Jail will continue to seek national reaccreditation from the American Correctional Association (ACA) which began in 2022. The accreditation will last three years. The ACJ is focused on extending its professional standing with the ACA. In the ACA's previous accreditation received by the Allegheny County Jail in 2018, ACA found the facility met 100 percent of the 62 mandatory standards and 98.6 percent of the 323 non-mandatory standards which ACJ plans to achieve at a minimum during their reaccreditation.

ACJ Healthcare Department will further expand their programs, with increased treatment for substance use patients through the provision of various Medications for Opioid Use Disorders. The mental health programs are going to see expansion of acute treatments, therapy services, and alternative efficacious treatments with increased staff trainings to accomplish these expansions. Physical health is anticipating expansion of care with implementation of collaborative nursing, occupational therapy, change in diabetic care and infectious disease control; along with enhancing the partnership with AHN providers to include onsite and telemedicine visits for many specialties; and focusing on initiatives to retain staff.

Through the support of the Department of Human Services and in effort to expand re-entry programming, the Allegheny County Jail will implement new contracts with program service providers. The targeted services areas for programming are professional development, relationships, physical health education, and behavioral health education. The goal being to increase both the number of individuals serviced and number of services offered.

Establish a Pre-Arrest Diversion Program that will be responsible for assessing individuals as they come into the jail prior to arraignment. This program would assess the incarcerated needs of individuals and determine if there were other resources the individual would benefit from in lieu of incarceration. This assessment information would be provided to the arraignment Judge for consideration when making bond determinations. The goal of this program will be to reduce jail admissions for individuals who may benefit from external programs and resources.

31 – POLICE

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	29,229,608	29,641,797	31,080,321
Fringe Benefits	8,460,852	9,102,387	9,151,992
Supplies	598,434	560,604	464,484
Materials	7,075	8,300	9,450
Repair & Maintenance	198,832	208,000	220,200
Fixed Assets Cost	118,312	127,216	151,165
Services	1,494,227	2,080,963	2,051,310
Expend Recovery	-1,355,414	-1,453,000	-1,160,000
Expenditure	38,751,926	40,276,267	41,968,922
Revenue			
Charges for Services	12,232,322	11,955,420	12,462,420
PA State Revenue	288,324	140,000	140,000
Federal Revenue	3,306	0	0
Misc Receipts Revenue	56,841	2,500	12,000
Revenue	12,580,793	12,097,920	12,614,420

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. The department also patrols large county properties, provides security at county facilities, and investigates all criminal activity involving county-owned property. The department is accredited by the Pennsylvania Law Enforcement Accreditation Commission (PLEAC), one of only 149 accredited police agencies within the Commonwealth (out of 1,200 police departments statewide). In 2023 the department was reaccredited for the third time.

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

31 – POLICE

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

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 assist and initiate police action, as needed, throughout the remaining municipalities in the county.

Detective Division: This division investigates criminal incidents throughout the county, including homicide and aggravated assault; rape, child abuse, arson, burglary, theft, insurance fraud, and illegal computer usage; narcotics/vice-related crimes; and drug trafficking; and any criminal offenses that occur at the county jail. In 2022, our detectives initiated 2,735 new investigations.

Security Division: 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 eleven specialized county police units:

Technical Services Unit (TSU): This unit currently processes audio, video and digital image evidence by using equipment with the highest quality forensic analysis computer systems. The unit also conducts Unmanned Aircraft Systems (UAS) operations in support of department investigative activities. The unit consists of three detectives trained in forensically correct evidence processing and criminal investigations. Law enforcement agencies within Allegheny County can submit evidence for processing without charge. In 2022, the TSU extracted 745 segments of video and/or audio evidence and 115 piloted drone operations.

Explosive Ordnance Disposal (EOD) Unit: Provides for the safe rendering of various types of explosive devices, including military ordnance, and conducts post-blast investigations for possible criminal prosecution. The eight part time members of the EOD Team respond to 51 calls for service within the 13 counties of southwestern Pennsylvania (the PA Region 13 Counter-terrorism Task Force counties) per year. Once dispatched, the EOD Team can identify, remove, disarm, explode, collect as evidence, and transport explosive devices, as well as conduct post-blast investigations. The EOD Unit responded to 71 requests for EOD in 2022.

Explosive Ordnance Disposal K-9: This unit maintains five EOD K-9 teams; In 2022 they performed 903 searches. The teams respond to calls within the Pittsburgh International Airport for bomb threats as well as searches involved with visiting dignitaries.

Narcotic Detection K-9: This unit maintains one team to conduct searches of areas, homes, packages and vehicles. In 2022, the K9 was involved in the seizure of cash and large amounts of heroin, fentanyl, cocaine, methamphetamines and marijuana.

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 62 requests for SWAT in 2022.

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

Community Relations Officer: This officer conducted 214 events in 2022, sharing information on a wide range of topics including various Traffic and Senior Safety Programs, Citizen Police Academies, Camp Cadet, and holiday programs to benefit veterans, underprivileged children and other groups.

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

Mobile Device and Computer Forensic Unit: Initiated in late 2015, this unit's mission is to access and analyze data stored on digital devices for the county police and our federal, state and municipal partners. The unit extracted information from more than 800 devices in 2022.

Collision Reconstruction/Motor Carrier Safety Assistance Program (MCSAP): Three specially trained officers engage in the reconstruction/investigation of fatal or near fatal motor vehicle crashes. The unit is also engaged in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations. In 2022, the unit conducted 157 inspections of commercial vehicles and investigated 30 motor vehicle collisions of which 21 involved fatalities.

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

31 – POLICE

2024 INITIATIVES

Increase Communication With the Public: In 2023 the department was able to hire their first Public Information Officer (PIO), James Madalinsky. In 2024, the department intends to emphasize direct communication with the public. This will include increasing their social media presence to highlight the department's community activities and investigations. The PIO will also assist in working with media partners to provide critical information to the public in a timely manner.

Upgrade the Headquarters Conference Room: The department intends to use grant funding to add valuable, advanced additional technology to the HQ Conference Room. The additional technology will enable the conference room to be used as a command post for critical incidents. The upgrades will also facilitate interactive meetings and media briefings.

New Technology for Field Use and Training: The department will receive upgraded technology for use by officers in the field and for training. All officers will receive new body worn cameras (BWC). The new cameras are the Axon BWC4. The cameras will provide more detailed images, improved security and storage and a longer battery life with faster charging capability. The cameras will also allow for helmet mounts for SWAT officers. The department will also receive virtual reality headsets for critical decision-making training scenarios. This will allow training officers to provide training at all district stations and on all shifts.

33 – EMERGENCY SERVICES

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	1,608,798	1,757,135	1,812,942
Fringe Benefits	689,307	715,833	730,767
Supplies	78,841	139,193	135,000
Materials	7,571	10,250	11,000
Repair & Maintenance	23,971	53,750	50,250
Fixed Assets Cost	100,030	19,500	20,000
Services	5,908,407	7,687,211	8,944,331
Expend Recovery	-82,060	-87,000	-87,000
Expenditure	8,334,865	10,295,872	11,617,290
Revenue			
License & Permit Revenue	167,525	191,300	191,300
Charges for Services	7,682	10,700	10,700
Misc Receipts Revenue	30,771	30,000	30,000
Revenue	205,978	232,000	232,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

In addition to the four divisions, the department coordinates with ACES Response Teams. Each team provides specialized skills that can be called upon in certain emergency situations. The teams are: Hazardous Materials, Hazardous Materials Medical Response Team (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.

33 – EMERGENCY SERVICES

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.

2024 INITIATIVES

Department Wide Initiatives

Our greatest challenges and focus going into 2024 are the same as they are today in mid – 2023, recruitment and retention of employees. Our leadership team has created several specific initiatives to improve recruitment and retention, particularly in the 9-1-1 Communications Division. Our current data shows that this emphasis and need will go well into 2024. All opportunities to streamline and make more efficient our daily operations, as well as our recruitment, testing, training and retention efforts continue to be reviewed and considered for implementation for continuous improvement.

EMERGENCY MANAGEMENT DIVISION

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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.

33 – EMERGENCY SERVICES

EMERGENCY MANAGEMENT DIVISION (continued)

DESCRIPTION OF SERVICES (continued)

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.

2024 INITIATIVES

County Emergency Operations Plan and Training: The county emergency operations plan (EOP) requires regular maintenance and review for the purposes of maintaining an up-to-date plan, as well as to provide effective familiarity with the sections of the plan with all emergency management staff and our local municipal level emergency management coordinators. Several high risk/low frequency type incidents that have occurred over the last several years will create a platform for after-action review and training opportunities for all in emergency management. Our emergency management training access and opportunities continues to expand. We plan to continue to add standard and new training opportunities to support all of emergency services in 2024.

Virtual Emergency Operations Expansion: As mentioned in previous years, we continue to expand and improve on all our virtual and hybrid (in person and virtual) opportunities for training and meeting, including emergency operations. Several technology improvements are in process that will improve the quality of delivery and operation for virtual and hybrid operations. Once completed, these changes will be formalized and trained on to be standard methods, or at least options, for training, meetings, and emergency operations.

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

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

33 – EMERGENCY SERVICES

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 Professional Development Staff who document and review 9-1-1 calls to ensure that required standards of quality job performance are achieved. The Training, Continuous Quality Improvement programs, and Emergency Medical Dispatch (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 staff for the events.

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

2024 INITIATIVES

New Computer Aided Dispatch (CAD): As mentioned in 2023, we have secured contracts for the implementation of a newly updated CAD system. System requirements and implementation plans are well underway to develop a timeline for completion. Continued focus will be made regarding the development of training changes related to CAD system improvements, as well as hardware/software change and implementation planning efforts. The project can be very complex as we must always know and understand the need to function on the current CAD while developing and training on the new CAD.

Public Safety Radio System Improvements: In late 2021, ACES was provided the opportunity to implement a county wide municipal emergency response agency subscriber radio unit replacement. Essentially providing each of the over 326 municipal public safety agencies an opportunity to choose up to eight approved subscriber radio units to either replace their current aging equipment or supplement their agencies radio equipment. The project has proceeded well considering the worldwide supply chain constraints. We have received all of the 2,801 radio devices ordered from what was requested. Programming of individual units and scheduled pickup and testing of delivered units are very near completion. A microwave solution for connecting all of the public safety radio tower sites has been engineered and is the RFP process with implementation set to begin in early 2024. These efforts will continue into 2024 to make significant improvements to the overall public safety radio system in Allegheny County. Additional improvements to tower sites, new tower sites, as well as planning for the next level of public safety radio in Allegheny County are well underway and will continue into 2024.

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 (ATF) certified Accelerant Canine, and detectives from the County Police Bureau. Complementing the Team is a strong working relationship with the county's District Attorney's Office and Medical Examiner. The ACART works cooperatively with local municipalities in all aspects of the fire scene investigation and continues through the prosecution of the responsible individual.

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

2024 INITIATIVES

ATF Accelerant K9: Accelerant K9 Pluto was added to the Fire Marshal's Office in late 2022, replacing Accelerant K9 Bailey, who is now home enjoying his retirement. Fire cause and origin investigations continue to increase with frequency, with no singular or leading causes. We have formalized a more public version of our annual Fire Marshals report for the first time and look forward to advancing that process for 2024.

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.

33 – EMERGENCY SERVICES

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

2024 INITIATIVES

Field Training Grounds Electrical Upgrades: Working with Facilities, we have begun the engineering and design phase of a full electrical system upgrade for the entire Academy campus. This process will continue into 2024.

Training Prop and Facility Improvements: Several training prop improvements were initiated in 2023 and will continue into 2024. The Phase 5 Draeger building training prop is in the process of constructing and installing several improvements that have been found during this first full year of training use. The training prop has been operated safely and effectively with raving reviews from visiting instructors and students. Several improvements to the staff office areas are drafted for potential implementation in 2024.

35 – PUBLIC WORKS

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	12,449,365	12,936,850	13,763,371
Fringe Benefits	5,639,273	5,962,360	6,313,040
Supplies	1,874,884	1,665,804	1,761,005
Materials	3,060,477	3,437,263	2,983,500
Repair & Maintenance	62,540	229,200	121,200
Fixed Assets Cost	536,966	224,000	169,000
Services	4,128,511	6,982,365	7,036,850
Expend Recovery	-12,955	0	0
Expenditure	27,739,061	31,437,842	32,147,966
Revenue			
License & Permit Revenue	242,139	250,000	250,000
Charges for Services	6,737	7,000	7,000
Misc Receipts Revenue	172	12,700	12,700
Revenue	249,048	269,700	269,700

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Department of Public Works is responsible for ensuring the safety, accessibility, and quality of 408 miles of roadway and 533 bridges. It also purchases and maintains the county's fleet of almost 800 vehicles and heavy equipment, including 15 electric vehicles. By continually exceeding industry standards of performance, the department has been accredited four times by the American Public Works Association (APWA) since 2007 and is the first and only agency in Pennsylvania to have received the prestigious honor.

35 – PUBLIC WORKS

MAINTENANCE OPERATIONS DIVISION

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

Road and Bridge Operations: The county has seven maintenance districts – each with its own warehouse for a base of operations that also serves as equipment and materials storage. The districts' services include road repairs, shoulder maintenance, vegetation control, snow removal and ice control, drainage work, slope support projects, and street sweeping. In addition to the maintenance district operations, 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.

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

ENGINEERING AND CONSTRUCTION DIVISION

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

ACCOUNTING AND ADMINISTRATION DIVISION

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

SAFETY DIVISION

The Safety Division reviews accident reports, performs inspections, conducts county facility walkthroughs, and devises strategies to mitigate the potential for future accidents. It provides training using multiple media platforms, and designs training plans to fit the county's needs. It also maintains compliance with the Environmental Protection Agency (EPA), Pennsylvania Department of Transportation (PennDOT), and building codes via plan reviews, facility inspections, and hazardous materials site examinations.

35 – PUBLIC WORKS

2024 INITIATIVES

Major Projects: Significant work on the Armstrong Tunnels and Glenwood Bridge in Pittsburgh as well as the Kenmawr Avenue ramp in Rankin will occur in 2024. In all, eight county-owned bridges will be under construction. Also, the department plans to complete slope stabilization projects on Baileys Run Road in East Deer, Campbells Run Road in Carnegie, Crawford Run Road in East Deer, and Mt. Troy Road in Reserve.

Building Bridges: Public Works is committed to reducing the county's number of poor-rated bridges, and it has made great progress over the past decade. Since 2012, it has reduced the number of poor-rated county bridges that are 8 feet or longer by 78 percent. In 2024, four poor-rated bridges that are 8 feet or longer will be under construction – Bull Creek Bridge No. 8 in Fawn, the Kenmawr Avenue ramp, Little Sewickley Creek South Branch Bridge No. 1 in Sewickley Heights, McClaren's Run Bridge No. 7 in Findlay. Projects to repair or replace seven others are expected to be put out to bid and design work on four other poor-rated bridges will continue in 2024.

Reducing Overgrowth: The majority of Public Works service requests created by residents are related to vegetation overgrowth along county-owned roads and bridges, and the need to control is significant because overgrown weeds and brush can cover up signs and create visibility issues for drivers, especially around curves. To better address the issue, the department recently obtained six new tractors with rotary mowers called brush hogs, and in 2024, it plans to establish a roadside weed spray program. In addition to equipment changes, that will require several Laborers to receive training and certification from the Pennsylvania Department of Agriculture.

Winter Readiness: During the winter, Public Works must be prepared for the possibility of big snowstorms. To ensure its readiness, the department hires temporary drivers during the fall each year. With other agencies competing to hire from the same pool of drivers, finding enough temporary drivers can be difficult. In 2024, more Laborers will be working to obtain a commercial driver's license (CDL), reducing the county's need to rely on temporary drivers for winter operations.

Seeking Reaccreditation: Public Works will be working to receive reaccreditation from the American Public Works Association (APWA) in 2024. The program provides a means for the department to objectively evaluate, verify, and recognize its compliance with recommended best practices as set forth in the Public Works Management Practices Manual. Participation in the program results in improved operational performance and communications, increased efficiencies, and reductions in expenses and duplications within workflows.

Records Management: Public Works is digitizing its roadway and bridge plans as well as other critical documents. It also is developing new procedures to create a uniform record management system to improve efficiency and save space. Currently, older paper documents are stored in boxes located in various places throughout the department's facilities. That increases the time needed for planning projects, answering ownership and right-of-way inquiries, fulfilling open records requests, and researching solutions for roadway and bridge issues that arise. Having a fully digitized, well-organized library of Public Works documents in one location will benefit department staff and the public.

Safety Data: Public Works is working with the Department of Information Technology to convert safety data sheets into a digital database that can be searched and accessed in the field. That will allow the department's Safety Division to be less reliant on physical binders that are typically kept in a warehouse while work is performed in the field. The change will make access to critical information easier and will allow for improved annual reporting.

37 – PARKS

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	10,945,782	11,135,584	12,534,555
Fringe Benefits	4,218,360	4,279,360	4,714,782
Supplies	1,224,452	1,763,020	1,551,500
Materials	462,979	601,404	537,500
Repair & Maintenance	164,822	206,514	226,000
Fixed Assets Cost	8,254	11,000	6,000
Services	5,322,208	5,160,264	5,312,850
Expend Recovery	-10,769	0	0
Expenditure	22,336,088	23,157,146	24,883,187
Revenue			
Charges for Services	7,106,902	6,011,000	5,853,800
Local Units Revenues	23,404,700	24,340,888	25,071,115
Misc Receipts Revenue	4,480,573	3,040,909	3,808,922
Revenue	34,992,175	33,392,797	34,733,837

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 amenities, activities, events, 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
- Settlers 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 the county parks offer basic recreation opportunities that include passive and active recreation. Among the amenities at North Park are a 62-acre lake, large swimming pool and golf course. South Park is home to a game preserve with a herd of buffalo, the county Fairgrounds, a Bicycle Motorcross (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 been maintaining over 200 miles of trails to remove invasive species and identify trails more appropriately for the public.

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.

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.

37 – PARKS

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

The Parks Department will continue working with 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 will continue to expand the Park Stewardship program with the help of the Rangers.

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 staff. Youth and adult sports, health and fitness, outdoor education, hobbies and interest, and other special events are included in the wide variety of programs offered in all nine parks. We will continue to expand the variety and number of programs and events offered within the Parks, especially increasing our effort in adding adaptive and senior programming.

In addition, nonprofit organizations, such as the Family House, The Parks Foundation, the Penguins Foundation, the Pittsburgh Botanic Garden and others, utilize park facilities for their operations, programming and fundraising events.

2024 INITIATIVES

Increase Available Programming: We plan to continue to expand the available programs within the Parks. We plan to expand programming within White Oak Park at the former Angora Garden's site and Round Hill Park farm. We are always looking to develop new partnerships in all the Parks that to increase the variety of programming offered to meet public demand.

Continue Green Initiatives with the Parks: Parks will continue to make environmental improvements and increase sustainability within the Parks. We will be planting additional trees and converting more lawns to meadows. We will be constructing new manure storage facilities within South Park and Round Hill Park that will focus on agricultural best management practices. We will also continue to make repairs to our stormwater infrastructure and make improvements to our trails using sustainable design techniques.

Capital Project Improvements: The Parks Department will continue to address deferred maintenance issues, including repairing and upgrading facilities and other park amenities in every county park. We will also be adding additional park amenities including restrooms. In addition, we will be improving recreational facilities including the South Park Wave Pool and the South Park Pickleball courts and surrounding area.

38 – FACILITIES MANAGEMENT

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	11,395,270	12,740,825	12,812,545
Fringe Benefits	5,338,355	5,767,349	5,970,348
Supplies	146,016	307,734	267,600
Materials	232,567	209,500	210,000
Repair & Maintenance	1,843	0	11,000
Fixed Assets Cost	1,750	0	0
Services	7,451,051	7,686,816	8,663,754
Expend Recovery	-6,651	-700,000	-1,100,000
Expenditure	24,560,201	26,012,224	26,835,247
Revenue			
Charges for Services	225,088	255,000	296,500
Misc Receipts Revenue	26,383	0	0
Revenue	251,471	255,000	296,500

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

38 – FACILITIES MANAGEMENT

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

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

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

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

2024 INITIATIVES

Project Management: The Allegheny County Department of Facilities Management is committed to the maintenance and improvement of county buildings and properties located in the City of Pittsburgh and throughout Allegheny County. Facilities Management Project Managers work closely with Open End Consultants and end users to help design and manage all in-house capital and contracted capital projects. With an in-house Architect and Project managers the efficiency of these projects are maintained. Through the reviews of both construction drawings and specifications this division assures the needs of Allegheny County are achieved. Sustainable practices that lead to resiliency are incorporated in the design and specification development phase of each project, resulting in reduced energy use, water use and stormwater runoff flows. Increasingly the county is focused on incorporating Solar Arrays into Buildings and Parks projects, reducing electric power use. Project Management works towards minimizing project expenses and schedules while keeping projects on schedule that result in Sustainable Development.

Custodial Service Improvements: The Custodial team will be implementing their newly developed inventory program. When the program is completed, it will map out a streamlined system that integrates cutting-edge technology and efficient processes to optimize inventory management. The program will improve track consumption, transfers, and SDS sheets. The new program will also provide quality assurance and work management while assuring quick and effective inspections and will also design custom work plans for personnel.

38 – FACILITIES MANAGEMENT

2024 INITIATIVES (continued)

Fiscal Section Improvements: Facilities Management's finance team has implemented Lean Initiatives and will continue to adapt processes that create greater efficiencies for the entire department. Our voucher proficiencies, have endorsed our ability to take advantage of Terms Discounts, saving the county money each year. Throughout the year, we will petition our current and prospective suppliers to offer discounts, for greater savings. This request will also be included in contractual bid process. The fiscal team will be expanding the contractor database, providing a speedy means to reach numerous suppliers for more competitive quotes. The same database will be used to notify prospective contractors of future work throughout the county.

39 – SUSTAINABILITY

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	0	314,828	356,219
Fringe Benefits	0	136,232	158,161
Supplies	0	12,000	23,275
Materials	0	1,500	0
Repair & Maintenance	0	0	20,000
Services	0	349,500	273,500
Expenditure	0	814,060	831,155
Revenue			
Misc Receipts Revenue	0	75,000	50,000
Revenue	0	75,000	50,000

MISSION STATEMENT

The mission of the Department of Sustainability is to ensure county operations and facilities are maintained in such a way to promote energy and operational efficiency, reduce energy consumption, employ sustainable best management practices, and minimize waste.

DESCRIPTION OF SERVICES

The Department of 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 through the use of alternative fuels and renewable energy.

39 – SUSTAINABILITY

2024 INITIATIVES

- Partnering with the Division of Purchasing on implementation of the county's Sustainable Procurement Ordinance.
- Collaborating with departments' green team representatives to better educate county employees on new initiatives and on-going efforts including recycling requirements and opportunities, and pursuing the Sustainable Workplace Designation for county offices. The core Downtown buildings received Gold Level in 2023.
- Coordinating regular office purges with county departments in order to reduce the storage of furniture and office supplies, as well as facilitate the redistribution of county assets, reducing waste and unnecessary spend.
- Partnering with the Department of Facilities Management on LED lighting retrofits and redesigns to promote energy efficiency and energy savings.
- Assisting county departments on the transition of county fleet vehicles and equipment to electric and installation of charging infrastructure when feasible. This includes exploration of other alternative fuel vehicle opportunities, and installation of both public and fleet electric vehicle charging stations.

45 – NON-DEPARTMENT REVENUES

	2022 Audited Actuals	2023 Adopted Budget	2024 Recommended Budget
Revenue			
Tax Revenue	508,352,974	506,570,591	517,219,841
Charges for Services	5,951,357	6,200,000	6,200,000
PA State Revenue	8,831,206	10,180,000	9,580,000
Federal Revenue	336,391	335,000	335,000
Misc Receipts Revenue	28,705,854	60,401,000	48,356,944
Fund Transfer	0	8,000,000	40,000,000
Revenue	552,177,782	591,686,591	621,691,785

Revenue Area	2023 Adopted	2024 Recommend
Real Estate Taxes (Net of Tax Refunds)	391,486,925	392,404,357
Sales and Use Tax	58,740,000	62,500,000
Alcoholic Beverage Tax	42,248,666	46,983,984
Fund Transfer	8,000,000	42,000,000
Operating Transfers In/Out (Net)	48,900,000	28,186,716
Interest Earnings	5,155,000	13,824,228
Rental Vehicle Tax	7,251,500	7,251,500
Indirect Cost Recovery	6,200,000	6,200,000
2% Gaming Host Fee	6,200,000	5,305,000
Vehicle Registration Fee	5,540,000	5,240,000
Hotel/Motel Rental Tax	5,000,000	5,000,000
Liquid Fuels Tax	4,185,000	3,885,000
COBRA Receipts	830,000	830,000
Tax Exempt Property Payments In Lieu Of Taxes	643,500	775,000
Public Utility Realty Tax	455,000	455,000
Qualified Energy Conservation Bond Reimbursement	335,000	335,000
Supersedeas Fund Reimbursement	198,000	198,000
All Other Combined	126,000	126,000
Excess Workers' Compensation Reimbursement	120,000	120,000
Sale of Property	72,000	72,000
Total Non-Department Revenues	591,686,591	621,691,785

46 – NON-DEPARTMENT EXPENDITURES

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	143,800	75,000	0
Fringe Benefits	1,444,447	616,000	23,000
Services	8,612,038	7,996,689	10,547,250
Debt Service	159,198	196,750	196,750
Operating Transfers In/Out	2,291,186	0	0
Expenditure	12,650,669	8,884,439	10,767,000

Expenditure Area	2023 Adjusted	2024 Recommend
Tax Increment Financings	2,500,000	2,700,000
Constable Fees	1,500,000	2,100,000
Judgments & Losses	800,000	1,700,000
Post Employment Benefits - Life Insurance	1,225,000	1,275,000
Property Insurance	775,000	800,000
Liability Insurance	55,000	505,000
Contracted Services General	265,222	445,783
County Dues	275,000	400,000
Other Insurance	337,307	337,307
Standby Credit Facility / Remarketing Fees	165,000	165,000
Miscellaneous Services	122,160	122,160
Employee Related - Miscellaneous	108,000	108,000
Rating Agency / Trustee Annual Fees	30,000	30,000
Other/Computer Software	109,000	29,000
Legal Counsel	-	25,000
Unrecovered Fringe Benefits	616,000	23,000
Other Prior Years' Bond Issuance Expenses	1,750	1,750
Total Non-Department Expenses	8,884,439	10,767,000

47 – DEBT SERVICE

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Debt Service	70,481,976	74,454,515	74,193,882
Expenditure	70,481,976	74,454,515	74,193,882

Revenue

There is no revenue associated with this department.

2024 Debt Service by Issue

Bond Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	3,095,000	359,622	3,454,622
Gen. Oblig. Bonds Series C-51 *	2000	6,740,000	249,900	6,989,900
Gen. Oblig. Bonds Series C-59B	2007	4,830,000	624,461	5,454,461
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-69	2012	3,855,000	390,763	4,245,763
Gen. Oblig. Bonds Series C-72	2013	150,000	455,544	605,544
Gen. Oblig. Bonds Series C-74	2014	3,465,000	2,209,013	5,674,013
Gen. Oblig. Bonds Series C-75	2016	12,335,000	8,775,600	21,110,600
Gen. Oblig. Bonds Series C-76	2016	100,000	3,191,044	3,291,044
Gen. Oblig. Bonds Series C-77	2018	5,000	3,843,313	3,848,313
Gen. Oblig. Bonds Series C-78	2020	400,000	4,142,700	4,542,700
Gen. Oblig. Bonds Series C-79	2020	8,800,000	5,038,300	13,838,300
Total Debt Service		44,327,059	29,866,823	74,193,882

* - Adjustable Rate Demand Bonds

48 – JUVENILE COURT PLACEMENT

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	3,849,675	4,756,766	5,030,554
Fringe Benefits	1,558,594	2,003,530	1,934,083
Supplies	105,929	407,000	257,000
Materials	2,015	16,000	13,000
Repair & Maintenance	17,008	41,000	31,000
Fixed Assets Cost	40,523	95,000	117,000
Services	16,196,962	32,288,000	32,371,500
Expend Recovery	-1,275,903	-1,726,236	-1,637,331
Contributed Services	1,488,942	1,726,236	1,637,331
Expenditure	21,983,745	39,607,296	39,754,137
Revenue			
Charges for Services	69,292	90,000	50,000
PA State Revenue	16,435,605	26,821,601	27,189,044
Federal Revenue	24,914	0	0
Misc Receipts Revenue	111,506	0	0
Revenue	16,641,317	26,911,601	27,239,044

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

48 – JUVENILE COURT PLACEMENT

2024 INITIATIVES

- Acquire a sufficient number of secure detention beds to enhance public safety and ensure high-risk youth receive the supervision and services needed;
- Reduce reoffending by matching supervision strategies and interventions to criminogenic risk factors identified in our risk/needs/responsivity instrument;
- Finalize implementation for the Court's School-Justice Partnership, designed to reduce the disparity between the number of black youth in the community and the number of black youth arrested and referred to the Court;
- Collaborate with the Allegheny County Department of Human Services and community agencies to ensure low risk youth are being diverted from formal Court processing whenever possible;
- Further develop Continuous Quality Improvement (CQI) protocols to ensure fidelity in the Department's evidence-based practices, including the Youth Level of Service Risk/Needs Assessment, predisposition reports and courtroom presentations, the PA Detection Risk Assessment, and Effective Practice in Community Supervision (EPICS);
- Implement a comprehensive model to ensure adequate funding for legal counsel representing parents in child welfare proceedings;
- Continue to strengthen efforts to connect private dependency petitioners with the DHS network of community resources;
- Support implementation of the legal representation model for counsel representing parents in child welfare proceedings, consistent with federal and state priorities and funding initiatives;
- Work with the Statewide Children's Court and the Department of Human Services to implement statewide procedures for dependency matters.

49 – MISCELLANEOUS AGENCIES

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Services	64,568,331	71,152,613	73,448,054
Operating Transfers In/Out	4,941,000	4,208,099	8,419,657
Expenditure	69,509,331	75,360,712	81,867,711
Revenue			
Charges for Services	445,731	450,000	450,000
Revenue	445,731	450,000	450,000

	Program Area	2023 Adjusted	2024 Recommended
Component Units			
Pittsburgh Regional Transit - Operating Subsidy	Transportation	37,526,646	39,057,406
Pittsburgh Regional Transit - Capital Commitment	Transportation	4,208,099	8,419,657
Community College of Allegheny County	Education	31,110,546	31,732,757
Soldiers And Sailors Memorial Hall	Culture & Rec.	725,000	725,000
Total Component Units		73,570,291	79,934,820
Non-Component Units			
Allegheny County Law Library	General Gov't	527,000	654,348
Vacant Property Review Board	Econ. Dev.	250,000	250,000
Cooperative Extension	Culture & Rec.	220,000	225,122
Heritage Community Initiatives	Transportation	168,206	168,206
Allegheny League of Municipalities	Econ. Dev.	150,000	150,000
Local Government Academy	Education	150,000	150,000
Allegheny County Conservation District	General Gov't	140,000	140,000
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	42,500	52,500
Total Non-Component Units		1,790,421	1,932,891
Total Miscellaneous Agencies		75,360,712	81,867,711

55 – COUNTY COUNCIL

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	456,401	664,755	692,499
Fringe Benefits	97,127	187,025	165,806
Supplies	7,925	26,000	38,500
Fixed Assets Cost	0	3,000	5,000
Services	285,769	356,190	375,690
Expend Recovery	-2,201	-1,000	0
Expenditure	845,021	1,235,970	1,277,495

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

55 – COUNTY COUNCIL

2024 INITIATIVES

Balanced and Transparent Budget: In 2024, 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 2024 Operating, Capital and Grants and Special Account Budgets. Council will also ensure that the county has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the county.

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

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

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

Pittsburgh Regional Transit (PRT) Support: Council wants PRT to continue prioritizing the safety of both customers and employees while playing an increasingly significant role in economic development efforts within Pittsburgh and throughout Allegheny County's communities.

60 – COURT OF COMMON PLEAS

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	43,574,692	49,219,721	50,239,156
Fringe Benefits	18,542,217	19,739,361	20,528,914
Supplies	853,049	1,245,591	1,254,400
Materials	7,586	8,500	8,500
Repair & Maintenance	166,554	247,000	231,500
Fixed Assets Cost	234,926	336,637	251,000
Services	16,918,987	20,627,079	21,603,950
Expend Recovery	-690,354	-857,000	-857,000
Expenditure	79,607,657	90,566,889	93,260,420
Revenue			
Charges for Services	1,939,385	2,558,000	2,358,000
Fines & Forfeits Revenue	2,936,765	4,051,500	4,051,500
PA State Revenue	4,248,991	4,250,000	4,245,000
Federal Revenue	1,111,525	1,195,000	1,195,000
Misc Receipts Revenue	39,857	6,250	1,750
Revenue	10,276,523	12,060,750	11,851,250

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 Fifth Judicial District of Pennsylvania 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.

2024 INITIATIVES

Court Administration's 2024 initiatives include:

- Continue the process of updating aging end-user devices to support compatibility with upgraded software and infrastructure;
- Continue to upgrade network and systems infrastructure hardware to improve reliability and performance including upgrade of systems operating center;
- Continue evolution of Court Disaster Recovery/continuity of Operations Plan (COOP);
- Upgrade both the Court Distress Button System and Emergency Notification System, allowing the two systems to be merged into a unified system;
- Strengthen security systems at Magisterial District Court offices to ensure safety and protection;
- Expand the use of real-time analytics software to Court divisions and departments;
- Install digital audio recording systems in Magisterial District Court offices;
- Continue the automation of judicial courtrooms to integrate sound systems and presentation systems;
- Continue evaluation and deployment of security framework.

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.

60 – COURT OF COMMON PLEAS

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 homicide, 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 two sections: Adult and Juvenile. The judges of this Division are assigned primarily into either section, but a “one judge/one family” protocol is utilized so judges may hear matters arising out of any or both sections.

- **Adult Section:** The Adult Section of Family Division includes hearing officers, domestic relations officers and clerical staff is responsible for child support cases, including the collection, disbursement and enforcement of child support orders, and the administration and adjudication of divorce and equitable distribution actions. This section also includes custody and protection from abuse actions.
- **Juvenile Section:** This section is responsible for two specific functions. One is for the disposition of juvenile delinquency cases and includes the Juvenile Probation Department. The other section is responsible for all dependency (abuse and neglect of children) 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.

2024 INITIATIVES

Civil Division:

- Improve the Housing Court Help Desk facility/office space area in collaboration with the Department of Court Records. As part of the planned build out initiative, the Division will have space for training of volunteers, law clerks and social work interns, space/kiosks for improved inner action between Housing Court staff and litigants, and possibly space for a Department of Human Service (DHS) representative to be available for litigants needing DHS resources;
- Continue to collaborate with the Department of Court Records (DCR) to implement new Local Rules relating to mandatory e-filing for 90% of all filings in the Civil Division. The Division anticipates working with DCR to provide information, tutorials and forms to assist pro se litigants to electronically prepare documents for filing with DCR;
- In conjunction with Project Litigate, the Civil Division will implement “featured Motions” day (quarterly or monthly) to highlight cases identified by Division Administration to encourage new attorneys to observe the numerous nuanced/varied cases presented before the Court and further to witness advocacy in action in high profile/interesting/unique cases;

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2024 INITIATIVES (continued)

Civil Division (continued):

- In conjunction with Project Litigate, the Civil Division will further develop and refine its New Lawyers Pro Bono Jury trial program, by developing and implanting a test pilot initiative Mini Trial Program modeled after Washington County;
- In 2023, the Civil Division and the Allegheny County Bar Association (ACBA) developed and implemented a Local Rule requiring mandatory mediation of cases on the published trial lists; in 2024, again working with the ACBA, the Division will develop a structure for identifying and publishing a list of pro bono mediators for those cases on the published list that are eligible pursuant to guidelines identified;
- Working with Court Administration and the County Facility Department, the Civil Division will continue to improve the facility by prioritizing improvements for Courtrooms, Chambers, ante rooms and common areas.

Criminal Division:

- Create a local competency restoration program in the community. Currently, the only way to restore a person to competency is to commit that person to Torrance State Hospital from the Allegheny County Jail;
- Evaluate the revalidated Pretrial risk assessment tool matrix for release recommendations;
- Streamline and automate the Accelerated Rehabilitative Disposition (ARD) expungement process between Pretrial Services, the Department of Court Records and the District Attorney's Office;
- Fully implement Evidence Based Practices at Adult Probation to include a sanctions and incentives grid and full use of risk/needs assessment and supervision based on case plans developed;
- Evaluate the services and resources at all Community Resource Centers;
- Expand the use of early probation violation hearings to avoid unnecessary periods of incarceration for people on probation;
- Expand collaboration with partners to facilitate additional cases and criteria for early termination of probation;
- Review, update and write all policies for criminal division, pretrial services and Adult Probation;
- Train and utilize the ORAS risk assessment for probation case planning and needs assessment.

60 – COURT OF COMMON PLEAS

Family Division:

Adult Section:

- Expand services available through the client service center, including updating the family division portion of the Fifth Judicial District website, using new methods and remote access for self-represented litigants;
- Expand available resources in the Work Search and Disability Monitoring unit;
- Implement automated court case information management systems in areas where currently none exist;
- Continue to explore issues and seek training opportunities regarding implicit bias, poverty and education as it relates to the court;
- Create a case management and scheduling system for the Custody Department;
- Restructure the client services/pro-se motion department and integrate the custody function into the department;
- Work on increasing recruitment and retention of staff and develop a comprehensive internship program;
- Increase settlement rates on child and spousal support matters by creating educational opportunities for staff that focus on mediation;
- Create procedures that assist in eFiling of all Court documents for Judicial staff, attorneys and self-represented parties.

Juvenile Section:

- Acquire a sufficient number of secure detention beds to enhance public safety and ensure high-risk youth receive the supervision and services needed;
- Reduce recidivism by matching supervision strategies and interventions to youth risk levels and associated criminogenic risk factors;
- Fully implement the School-Justice Partnership MOU with the Penn Hills Police Department and expand the program to other school districts and municipalities with the goal of reducing disparity and increasing diversion for non-violent offenders;
- Continue to develop the role of the Racial and Ethnic Disparities Coordinator who will analyze data and work with staff and community organizations to reduce disparities in the system. This position is paid for through a grant from the Pennsylvania Commission on Crime and Delinquency;
- Continue partnership with the Allegheny County Department of Human Services to implement a community-based diversion center where police and schools can refer low level offenses in lieu of referring youth to Magisterial District Courts or filing juvenile court allegations;

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2024 INITIATIVES (continued)

Civil Division (continued)

Juvenile Section (continued):

- Further develop Continuous Quality Improvement (CQI) protocols to ensure fidelity in the Department’s evidence-based practices;
- Collaborate with the Department of Human Services and private providers to develop residential programming for delinquent youth in need of intensive mental health treatment, known as “complex cases”;
- Continue to strengthen efforts to connect private dependency petitioners with the DHS network of community resources;
- Support implementation of the legal representation model for counsel representing parents in child welfare proceedings, consistent with federal and state priorities and funding initiatives;
- Support the improvement of conflict attorney representation for both parents and children in child welfare proceedings, consistent with federal and state priorities and funding initiatives;
- Continue collaboration with the Department of Human Services and the Pennsylvania Office of Children, Families and the Court to support best practices in dependency matters.

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;
- Improve and update the Orphans’ Court Division section of the Fifth Judicial District’s website;
- Improve and expand the use of advanced communications technology in the division.

60 – COURT OF COMMON PLEAS

MAGISTERIAL DISTRICT COURTS

DESCRIPTION OF SERVICES

There are 46 Magisterial District Courts that address landlord/tenant cases, civil matters not exceeding \$12,000, summary offenses, pre-trial stages of homicide, 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.

2024 INITIATIVES

The Magisterial District Courts 2024 initiatives include:

- Review and prioritize all expired leases;
- Review and prioritize needed security enhancements;
- Conduct ongoing staff trainings;
- Continue to collaborate with the Allegheny County Department of Human Services and other organizations to implement diversion programs for juveniles and adults;
- Explore the use of Alternative Dispute Resolution within the Magisterial District Courts, specifically with regard to Landlord/Tenant disputes;
- Implement audio recording technology in every Magisterial District Court;
- Partner with the Office of Public Defender to connect individuals who wish to qualify for their services online;
- Increase accessibility to our courts for individuals with Autism and Intellectual Disabilities by working with the Allegheny County Department of Human Services and relying on guidance from the Pennsylvania Supreme Court;
- Increase accessibility to our courts for individuals who need language access services;
- Partner with stakeholders to improve electronic access to filed criminal complaints and other case documents;
- Continue to work with the MacArthur Foundation Safety and Justice Challenge team.

70 – CONTROLLER

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	5,002,533	5,722,168	5,991,700
Fringe Benefits	1,880,222	2,101,188	2,142,358
Supplies	25,264	26,500	27,200
Repair & Maintenance	46,252	94,900	68,900
Fixed Assets Cost	14,921	15,000	20,000
Services	540,746	572,685	644,750
Expend Recovery	-481,157	-390,000	-471,000
Expenditure	7,028,781	8,142,441	8,423,908
Revenue			
Misc Receipts Revenue	194,136	5,000	5,000
Revenue	194,136	5,000	5,000

MISSION STATEMENT

The Office of the Controller is committed to promoting the principles of innovation, transparency, efficiency and accountability in county government. To that end, all revenue and expenditures are properly recorded in accordance with Generally Accepted Accounting Principles 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

ADMINISTRATION DIVISION

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

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 Annual Comprehensive Financial Report (ACFR), an in-depth annual assessment of county finances in accordance with Generally Accepted Accounting Principles (GAAP), the Popular Annual Financial Report (PAFR), an easily understandable distillation of the ACFR 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

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 the 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. The Audit Division provides unbiased, objective assessments of whether taxpayer resources are managed responsibly and effectively to achieve intended results and helps the County achieve accountability and integrity, improve operations, and instill confidence among citizens. 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 an Independent Audit Firm. 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.

70 – CONTROLLER

DESCRIPTION OF SERVICES (continued)

MANAGEMENT SYSTEMS DIVISION

The division of Management Systems is responsible for maintaining 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 which provides support for the Enterprise Resource Planning system – JD Edwards (JDE). The Service Center accepts more than 3,000 Help Desk calls annually from JDE users. Management Systems also manages the Controller's Tableau and OpenGov platforms, 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.

2024 INITIATIVES

Collaboration with New Elected Leaders and Management

- Meet with new elected officials and management to share tools available for access to financial information and to share ideas for improving financial transaction processing.
- Develop effective communications with new elected officials and management to develop understanding of the role of the Audit Division. Also, to work with management to conduct risk assessments to perform impactful audit engagements. This is done by identifying and evaluating levels of risk across departments and programs, and the quality of the internal controls that mitigate these risks.

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

- JDE has made available a new way of customizing the user experience using User Defined Objectives (UDO). Grid formats, Queries, E1-Pages, Personalized Forms, Watchlists, and Orchestrations are time saving efficiency tools that can aid in streamlining routine processes. Implementing the Orchestrator feature of JD Edwards can be utilized for:
 - Sending notifications to users of system errors or next steps in a workflow, such as a notification to a group of people that a purchase order receipt has been entered.
 - Reading data in an excel file to update or add information to an application. We have implemented orchestrations to create vendors in JDE and update the pay status from lists of stale dated checks.
 - Creating an Orchestration for a process that has several steps. For example, run through all the steps of deactivating an employee, ending their benefits, and changing their address book record to the status of "X" (ex-employee) in the vendor file.
- Continue to improve training material so that employees are better able to navigate JDE in order to process transactions or view real time information about finances. We have a library of educational documents available at www.alleghenycounty.sharepoint.com/sites/ControllerJDEServCntr.

70 – CONTROLLER

Improve Communication of Financial Information:

- Enhance use of the Tableau and OnBase tools for providing visualization of data sets which can be found on the Controller's website (www.alleghenycountycontroller.com). These tools improve communication of financial information and provide financial transparency by presenting revenues, expenses, and other relevant statistical data both internally and to the public.
- Disseminate periodic reports on issues of public concern impacting county finances to build public engagement with and knowledge of county government.
- Continue to expand use of ReportsNow to provide important information on a scheduled basis to end users. Recently, this tool was used for publishing electronic paystubs to County employees and is being investigated for production of W-2 forms.

Improve Processes to Pay Vendors and Employees:

- Continue to work with the Purchasing Department to enhance and extend the county's purchasing card program to more county vendors. This will result in improved internal controls while making procurement more innovative and efficient.
- Explore expanding use of debit cards, beyond current use of paying Foster Care and Aging Care providers, to jurors and election poll workers. Using debit cards will streamline the payment process and reduce the number of uncashed checks that we escheat to the State Treasurer.
- Continue to implement efforts to reduce paper transactions including payment of more county vendors by Automated Clearing House (ACH), direct deposit, electronic payment of tuition reimbursements, deduction of child support and bankruptcy garnishments, and transmittal of Local Service Tax payments.

New Retirement and Human Resource Systems:

- Continue to provide skilled guidance in the implementation of the new software system in the Retirement Office as well as the new Human Resource Capital Management (HCM) system INFOR.

71 – SHERIFF

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	15,725,493	18,986,917	19,946,639
Fringe Benefits	5,230,838	6,767,901	7,054,581
Supplies	193,127	210,779	248,000
Repair & Maintenance	68,309	70,000	80,000
Fixed Assets Cost	1,486	15,000	15,300
Services	421,124	546,220	554,196
Expend Recovery	-852,584	-4,570,000	-4,980,000
Expenditure	20,787,793	22,026,817	22,918,716
Revenue			
License & Permit Revenue	477,626	500,000	500,000
Charges for Services	1,930,864	2,652,050	2,652,050
PA State Revenue	6,000	0	0
Misc Receipts Revenue	0	2,500	2,500
Revenue	2,414,490	3,154,550	3,154,550

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

COURTS DIVISION

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

71 – SHERIFF

CIVIL DIVISION

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

INVESTIGATIONS, K9 AND EDUCATION DIVISION

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

2024 INITIATIVES

- Review all existing policies to ensure maintenance of best practices while strengthening operations and ensuring public safety.
- Continue improving core organizational functions with leading-edge technology that promotes cost efficiency and productivity.
- Boost collaborations with other law enforcement agencies by continuing to participate in Task Force enterprises on fugitive apprehension, terrorism, child exploitation, narcotic and human trafficking and other violent progressions.
- Heighten responsiveness and security to our workforce through training and educational opportunities as well as advanced critical equipment.
- Combat the opioid epidemic with Project D.U.M.P, Disposal of Unused Medications Properly, and promote crime prevention initiatives and programs with the public through our social media platforms.

71 – SHERIFF

2024 INITIATIVES (continued)

- Innovate and serve communities with increased and tailored Firearms Satellite events and virtual Real Estate Sheriff Sales to support accessibility and safety throughout Allegheny County.
- Optimize body worn cameras and police accountability reporting system to continue attaining exemplary standards of law enforcement responsibility while analyzing data.
- Remain well-informed of ever-expanding crime trends involving technology to protect citizens and promote vigilance amongst the public.
- Sustain best practices and policies to build upon existing relationships, encourage proactive communications and improve services to the county.

72 – TREASURER

	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	3,418,001	4,354,512	4,408,468
Fringe Benefits	1,520,426	1,792,594	1,819,081
Supplies	33,658	45,250	71,139
Materials	0	100	105
Repair & Maintenance	16,054	41,000	43,050
Fixed Assets Cost	14,762	48,640	45,675
Services	1,923,078	2,244,012	2,350,727
Expenditure	6,925,979	8,526,108	8,738,245
Revenue			
License & Permit Revenue	253,674	310,750	310,750
Charges for Services	242,658	299,000	299,000
Misc Receipts Revenue	1,377,511	1,400,000	1,400,000
Revenue	1,873,843	2,009,750	2,009,750

MISSION STATEMENT

The Treasurer’s Office is an independent elected office whose primary mission is to act as the “Bank” of Allegheny County. 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.

72 – TREASURER

DESCRIPTION OF SERVICES

Although the Treasurer's Office is the conduit for most 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, Short-Term 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 12,000 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.

FUNCTIONAL ORGANIZATION

The Treasurer's Office 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.

72 – TREASURER

- Administrative Services – In this division, office documents from each department are scanned and catalogued to maximize storage space. Abatement program applications, daily investment sheets, license applications, and other supportive tax materials are uploaded and catalogued to the OnBase software program for future reference.
- 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 over 550,000 parcels. In addition, the division also administers the Senior Citizen Property Tax Relief program. Maintaining home ownership is a vital policy goal. Approximately 22,807 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 2,380. Additionally, they are also responsible for these efforts in relation to the Short-Term Rental Tax.
- 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 25,000 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 1,000 such licenses are issued.

2024 INITIATIVES

- Real Estate Tax Collection – The real estate tax collection effort has been marked by unprecedented efficiency and economy. The pandemic of 2020 demonstrated the need for the continued refinement and enhancement of the collection effort. The Treasurer’s Office collected 99.0% of real estate taxes for FY2021 and FY2022. The collection rate for FY2023 is currently 96.07%. We expect a similar collection rate in FY2024.
- AVH Taxes – Previous improvements to the Alcohol, Vehicle Rental and Hotel tax collection system, which functionally integrated multiple systems into a single software platform, has produced dramatic results. In FY2019, the “Tax Manager” software overhaul and other structural reorganization items resulted in an extraordinary increase in the economy, efficiency, and effectiveness of this vital County revenue source. Under normal business conditions, combined revenues from these sources grew to approximately \$90 million in FY2019. However, the turbulence caused by COVID-19 resulted in a 51% reduction in FY2020 revenue to approximately \$44 million. Combined revenue collections for FY2021 were \$65.4 million and grew to \$90.8 million in FY2022. The projected amount for 2023, assuming the continuation of normalized business conditions, is in the \$90-\$95 million range. Improved business conditions are expected to increase combined revenue in FY2024 to approximately \$95 million.

72 – TREASURER

2024 INITIATIVES (continued)

- Short Term Rentals (STR) – Complimentary to Hotel Tax collection, the Treasurer has made substantial efforts to assess compliance and engender collection efforts regarding the world-wide trend of non-hotel STR's. A pilot technology project initiated in 2018 to assess, define, and collect the hotel rental tax due to the citizens of the county has produced outstanding results. In FY2019, collected revenue attributable to STR operators totaled in excess of \$1.4 million. Like Hotel Tax collection, the economic conditions due to the pandemic caused a decline in FY2020 revenue to \$898,000 roughly 64% of the prior year. FY2022 showed a substantial improvement in excess of \$2.0 million and currently FY2023 is in excess of \$3.0 million. It is expected and dependent on a continued rebound in economic conditions, but optimistically STR revenue collections for FY2024 could double the FY2023 total.
- The extraordinary business conditions of FY2020 made it clear that business processes and methods which were previously successful were no longer effective. The preceding Fiscal years required the office to reevaluate and adapt in order to carry out its mission. The Treasurer expects that FY2024 will require the office to continue to adapt and set into place programs and procedures to ensure optimum service to the taxpayers of Allegheny County.

For FY2024 and beyond, the following items will be addressed:

- Continued evaluation and improvement of business processes and methods necessitated by the response to changing taxpayer expectations which occurred in response to the pandemic.
- Additional cashier and investment software improvements to service the taxpayers.
- Continued evaluation of all technology-based platforms.
- Development of a portal for automation of address changes to better serve the customers of the Treasurer's Office.

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	2022 Audited Actuals	2023 Adjusted Budget	2024 Recommended Budget
Expenditure			
Personnel	13,551,617	14,942,958	16,197,926
Fringe Benefits	4,931,112	5,244,265	5,471,079
Supplies	251,852	216,625	213,025
Repair & Maintenance	17,745	42,500	42,500
Fixed Assets Cost	11,945	27,043	23,000
Services	1,910,752	2,127,142	2,199,964
Expend Recovery	-159,276	-245,000	-257,250
Expenditure	20,515,747	22,355,533	23,890,244
Revenue			
Charges for Services	372,658	476,500	476,500
PA State Revenue	120,682	121,000	121,000
Misc Receipts Revenue	29,782	7,500	7,500
Revenue	523,122	605,000	605,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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

Thus, the Office structure is organized as follows:

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DESCRIPTION OF SERVICES (continued)

JUVENILE DIVISION

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

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

ADULT DIVISION: PRE-CHARGING/PRELIMINARY HEARING RESPONSIBILITIES

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

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

Preliminary Hearings: Attorneys are assigned to appear at Pittsburgh Municipal Court (PMC) and outlying Magisterial District Judge (MDJ) courts to review and prosecute cases at the Preliminary Hearing stage of the criminal process. Attorneys at PMC are assigned to handle hearings scheduled in that facility. Attorneys assigned to the outlying MDJ courts are assigned to appear at various offices. The attorneys appear at morning sessions in one location and then travel to handle afternoon sessions in another location. In most instances, the preliminary hearing date is the first opportunity for the assigned Assistant District Attorney to review the Criminal Complaint containing the charges with the officer, victim, and/or witness.

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ADULT DIVISION: COMMON PLEAS COURT TRIAL LEVEL

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

Discovery Unit: The federal and Pennsylvania constitutions and Pennsylvania law requires the District Attorney's Office to provide defendants with certain documents and evidence, called discovery. These include the police reports, witness statements, laboratory reports, photographs and other electronic evidence. Confidential information must be redacted by this Unit before the documents can be provided to the defense (social security numbers, faces or names of children, addresses and/or names of witnesses, license plates on uninvolved vehicles, etc.). Only after redaction can the 'discovery packet' be provided to the defendants and/or their attorneys either as paper copies or electronically. The District Attorney's Office has substantially moved to achieving its goal of making the initial discovery packet available to every defendant at the time of the Formal Arraignment. However, with the increased availability of dash camera, body camera and surveillance camera footage, one incident could generate 15 to 20 hours of video to be reviewed. Additional personnel to review and redact this footage is key to enabling provision of such discovery at an earlier phase.

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. The completed Sentencing Guidelines are given to the defense and the Court for review during the Case Scheduling Conference procedure and/or after a defendant has pled guilty or been found guilty after a trial.

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

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DESCRIPTION OF SERVICES (continued)

ADULT DIVISION: COMMON PLEAS COURT TRIAL LEVEL (continued)

Phoenix Docket Unit: The Phoenix Docket Case Management System is an Allegheny County Court of Common Pleas program which provides defendants with the opportunity to enter an expedited plea for certain types of cases. Assistant District Attorneys in the unit determine the eligibility of defendants for the program and complete written plea offers for those cases which fit the established parameters. Eligible cases are those in which there is no personal injury victim and the defendant is not eligible for ARD, and not subject to a mandatory minimum state sentence (i.e. a 4th DUI). Along with the Criminal Information, at the Formal Arraignment defendants receive their plea offers and the discovery packet. A Phoenix Docket Conference is then scheduled. At the Conference, the defendant has the option to accept the plea offer, plead with no agreement, or schedule the case for trial.

Community Impact Unit (CIU): CIU attorneys prosecute misdemeanor and felony cases not eligible for ARD, the Phoenix Docket, and that are not assigned to a specialty unit for prosecution. Cases involve theft, assault, burglary, stalking, drug possession, driving under the influence, terroristic threats, criminal mischief, bad checks, illegal gambling, prostitution, and many others.

CHARGE SPECIFIC AND/OR VIOLENT CRIMES UNITS

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

Crimes Persons Unit: The Crimes Persons Unit attorneys prosecute cases of adult sexual assault, physical assault (not involving a firearm), robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints, and related search warrants, must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The unit's goal is to vigorously prosecute 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 falls under the Crimes Persons Unit and focuses on prosecuting serious offenses against elderly citizens such as aggravated assault, robbery and financial exploitation offenses. Judges can impose mandatory sentences for offenders who are convicted of aggravated assault, sexual assault and theft by deception offenses against the elderly. The District Attorney's Office works closely with the police and agencies such as Protective Services, which is part of the Area Agency on Aging. Certain Elder Abuse complaints must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers.

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Domestic Violence Unit: The Domestic Violence attorneys prosecute intimate partner violence at each stage of the criminal justice system. Each specially trained prosecutor interacts with domestic violence victims with the assistance of 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. Certain domestic violence charges must be approved by experienced attorneys from this Unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The Domestic Violence supervising attorney trains police officers in the use of the Lethality Assessment tool to determine the level of risk to a domestic violence victim at the time of the initial call and the services necessary at that stage. The unit also prosecutes certain domestic violence homicides.

Homicide Unit: The attorneys in the Homicide Unit are dedicated to the prosecution of those who illegally take the lives of others. Homicide charges and search warrants must be approved by experienced personnel from this Unit. A member of this unit reviews and approves all search warrants and arrest warrants applied for in any homicide investigation undertaken in Allegheny County. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers who investigate suspicious deaths. Members of this unit advise homicide detectives during the investigation of pending homicide cases.

Narcotics Unit: The Narcotics Unit handles the serious felony drug cases arising in Allegheny County. Generally, these cases involve the delivery of drugs and the possession of drugs with the intent to deliver to another. Members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers in appropriate charging. Due to the increase in potent opiates in Allegheny County, a special Drug Delivery Resulting in Death sub-unit reviews and advises the police on potential criminal charges arising from deaths resulting from drug overdoses.

Violent Crimes and Firearms Unit: The Violent Crimes and Firearms Unit was established to address the increasing number of violent crimes, especially those committed with handguns and other types of firearms. The unit prosecutes a majority of these serious violent crimes. 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.

INVESTIGATIVE/WHITE COLLAR CRIMES UNITS

Grand Jury Unit: The Grand Jury summons citizens of Allegheny County to convene for 18 months as an investigative body. Prosecutors, assisted by law enforcement personnel, present testimony/evidence of 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.

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DESCRIPTION OF SERVICES (continued)

INVESTIGATIVE/WHITE COLLAR CRIMES UNITS (continued)

Insurance Fraud Unit: This unit investigates and prosecutes cases involving numerous types of insurance fraud. Cases are referred to the unit by an insurance company which suspects that it has been defrauded by a claimant, or by individuals who have discovered or suspect that persons that they are acquainted with are defrauding an insurance company. The unit has successfully prosecuted cases involving staged accidents, false injury claims, false insurance applications, workers' compensation fraud and health care fraud.

Auto Theft Prevention Unit: This unit focuses on the investigation and prosecution of “chop shops”, auto theft rings, insurance fraud cases involving automobile theft, and carjackings.

SPECIALTY/TREATMENT COURTS

In early 2021, District Attorney Mr. Zappala was successful in attaining a long-time goal of creating a dedicated Specialty/Treatment Courts (STC) Unit encompassing: Drug Court, DUI Court, Mental Health Court, and Veteran's Court. The purpose of the unit is to reduce/eliminate delays in identifying a defendant's eligibility for the STC programs and to identify earlier which program is most beneficial for the defendant. Many defendants frequently have more than one diagnosis which often resulted in a case being transferred from program to program for review before the defendant was ultimately referred to a final program (this could result in multiple postponements). The District Attorney's goal was to assign a supervising attorney to coordinate case processing and streamline the process for identifying the 'best' program for an individual in order to refer the defendant to that optimal treatment program in a timelier manner. The STC approach has been successful in achieving these goals.

Drug Court: The District Attorney's Office was involved in the creation of a special “Drug Court” in Allegheny County to provide the means to help addicted individuals within the criminal justice system successfully address their addictions and graduate from involvement in the criminal justice system. The Drug Court attorney works with the court, probation and the treatment team to identify eligible defendants and continues to work with the court, probation and the defense team throughout the treatment regime.

DUI Court: DUI Court is a treatment court designed to intervene and provide treatment to DUI offenders with multiple convictions prior to a mandatory minimum state sentence being required (4th DUI). District Attorney personnel work with the court, probation and the defense team to identify cases eligible for the program and continue to work with the court, probation and the defense team throughout the treatment regime.

Mental Health Court Unit: Mental Health Court is a treatment court designed to provide early identification of individuals in the criminal justice system, with qualifying charges, who have obvious manifestations of mental illness and/or a documented Axis I mental health diagnosis. This Court provides multi-level benefits for the community, including improving public safety by offering intensive, targeted supervision as well as ongoing monitoring of social services and mental health treatment of individuals who appear before the Court. District Attorney personnel identify cases eligible for the program and refer them to the court. District Attorney personnel work with the court, probation and the defense team throughout the treatment regime. The participants in Mental Health Court have demonstrated lower recidivism rates.

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Veterans Court Unit: Veterans Court is a treatment court designed to identify individuals with qualifying criminal charges who currently serve or who have been honorably discharged from military service, and who additionally have a documented Axis I mental health diagnosis including but not limited to post traumatic stress syndrome and/or traumatic brain injury. District Attorney personnel identify cases eligible for the program working with the court, probation and the defense team throughout the treatment regime. The Court is designed to provide intensive supervision and treatment services for veterans. The Court also offers a peer support/mentoring program designed specifically to enhance the recovery process. Veterans Court provides multi-level benefits to the community including projected lower recidivism rates for participants.

The Allegheny County Treatment Courts have been nationally recognized.

POST TRIAL/POST CONVICTION UNITS

Appeals: After a defendant has been convicted of a crime and sentenced, he or she has the right to file an appeal seeking to have the Pennsylvania appellate courts examine the trial process and determine whether the defendant was properly convicted. The Appeals Unit handles state appellate court claims in the Pennsylvania Superior, Commonwealth and Supreme Courts.

Critical Case Review Unit (Post-Conviction/Federal Habeas Unit): Pennsylvania also permits defendants, after the appeals process, to request the trial court that convicted them to review the conviction for claims of ineffective assistance of prior counsel and/or claims of actual innocence. If these Post-Conviction claims are denied, a defendant may seek review in the federal courts. The Critical Case Review Unit attorneys handle these claims in both the Pennsylvania and federal courts. These claims are addressed in the Allegheny County Court of Common Pleas, Pennsylvania appellate courts, the federal Western District Magisterial Court and District Court, the Third Circuit Court of Appeals and the United States Supreme Court.

Asset Forfeiture Unit: Asset Forfeiture has numerous responsibilities with respect to the seizure, maintenance and destruction of evidence, contraband and other property after completion of a case. The unit oversees all of the police departments in Allegheny County with respect to the seizure, handling and storage of property. The unit also acts as a liaison to the Pittsburgh Bureau of Police for witness relocation and protection, as well as coordinating community-based crime prevention programs and initiatives.

2024 INITIATIVES

Case Management and Digital Evidence Systems: Continuing efforts to implement technology to further effective remote court access, implementing the conversion of the existing case data management system to a customized effective case data management system, and implementation of a digital evidence management system. The new systems will provide for integration of case filing information from the filing of the initial police complaint through the final disposition of the case. The updated systems will provide more efficient case processing continuing our goal of reduction in time to disposition of cases and result in an electronic version of the file in secure 'cloud' storage. The new systems will be more efficient, secure, and cost effective than the current paper and server storage.

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2024 INITIATIVES (continued)

High Risk Monitoring of Domestic Violence Offenders: The District Attorney's Office has been a leader in Pennsylvania in efforts to hold domestic violence batterers accountable and to ensure victim safety. In 2020, 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. The Office intended to implement those protocols in 2021 including the use of GPS monitoring of domestic violence offenders when appropriate. Through the collaborative efforts of the High-Risk Team, there would be information and data sharing, improved identification of perpetrators who are a serious risk to victims and the community, and coordinated action to hold those perpetrators accountable. GPS technology would be a key component of the batterer monitoring. Due to the COVID-19 pandemic the project was unable to be implemented in 2020-2021. Other barriers have continued to delay implementation of the project. The Office continues to seek implementation of this initiative in 2024.

Pre-Charging Diversion Program: The District Attorney's Office continues to support creation of a Pre-Charge diversion program for certain individuals who would be eligible for one of the trial Specialty/Treatment Courts. If appropriate treatment resources and crisis identification personnel were in place, the District Attorney supports working with the police and the crisis personnel to identify cases in which charges are held in abeyance while the individual participated in relevant treatment programs. If the individual successfully completes the treatment program, the charges would not be filed and the statute of limitation would be allowed to expire. Thus, the charge would never appear on a criminal history record and there would be nothing to expunge. The Office continues to support a program providing intervention and treatment as well as accountability and responsibility. However, sufficient treatment resources must be identified and committed before implementation of any diversion program. Treatment can only work if there is someone to provide it. Just not charging individuals does nothing to address the underlying substance abuse disorder. Enabling continued substance abuse merely traps individuals in the addiction cycle.



2025 - 2026 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 2025 and 2026. The 2024 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2025 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2025. 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.

- **2026 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2026. 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.

2025 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	657,508
D11 County Manager	-	2,502,568
D12 County Solicitor	97,850	3,713,356
D13 Budget and Finance	-	1,232,333
D14 Public Defender	-	13,869,850
D15 Human Resources	-	3,377,473
D16 Equity and Inclusion	-	1,140,762
D17 Medical Examiner	3,450,500	12,813,517
D18 Court Records	11,718,825	9,095,869
D20 Administrative Services	20,353,593	23,155,878
D23 Information Technology	51,500	11,136,250
D24 Children Initiatives	-	1,186,615
D25 Human Services	197,234,531	247,858,788
D26 Kane Community Living Centers	97,061,054	106,266,411
D27 Health	15,128,894	22,023,517
D30 Jail	4,493,375	107,881,914
D31 Police	12,992,853	43,026,900
D33 Emergency Services	238,960	11,966,267
D35 Public Works	277,791	33,110,796
D37 Parks	35,775,852	25,625,190
D38 Facilities Management	305,395	27,649,377
D39 Sustainability	51,500	856,090
D45 Non-Dept Revenues	640,342,539	-
D46 Non-Dept Expenditures	-	11,090,010
D47 Debt Service	-	76,419,698
D48 Juvenile Court Placement	28,056,215	40,967,234
D49 Miscellaneous Agencies	463,500	84,323,742
D55 County Council	-	1,313,253
D60 Court of Common Pleas	12,206,788	96,075,850
D70 Controller	5,150	8,676,610
D71 Sheriff	3,249,187	23,617,574
D72 Treasurer	2,070,043	9,004,327
D73 District Attorney	623,150	24,613,518
Total	1,086,249,045	1,086,249,045

2026 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	677,233
D11 County Manager	-	2,577,645
D12 County Solicitor	100,786	3,824,757
D13 Budget and Finance	-	1,269,303
D14 Public Defender	-	14,285,946
D15 Human Resources	-	3,478,797
D16 Equity and Inclusion	-	1,174,985
D17 Medical Examiner	3,554,015	13,197,923
D18 Court Records	12,070,390	9,368,745
D20 Administrative Services	20,964,201	23,850,554
D23 Information Technology	53,045	11,470,338
D24 Children Initiatives	-	1,222,213
D25 Human Services	203,151,567	255,294,552
D26 Kane Community Living Centers	99,972,886	109,454,403
D27 Health	15,582,761	22,684,223
D30 Jail	4,628,176	111,118,371
D31 Police	13,382,639	44,317,707
D33 Emergency Services	246,129	12,325,255
D35 Public Works	286,125	34,104,120
D37 Parks	36,849,128	26,393,946
D38 Facilities Management	314,557	28,478,858
D39 Sustainability	53,045	881,773
D45 Non-Dept Revenues	659,552,815	-
D46 Non-Dept Expenditures	-	11,422,710
D47 Debt Service	-	78,712,289
D48 Juvenile Court Placement	28,897,901	42,196,251
D49 Miscellaneous Agencies	477,405	86,853,454
D55 County Council	-	1,352,651
D60 Court of Common Pleas	12,572,992	98,958,126
D70 Controller	5,305	8,936,908
D71 Sheriff	3,346,663	24,326,101
D72 Treasurer	2,132,144	9,274,457
D73 District Attorney	641,845	25,351,926
Total	1,118,836,520	1,118,836,520