



ALLEGHENY COUNTY
ALWAYS INSPIRING

2022 County of Allegheny Comprehensive Fiscal Plan

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INTRODUCTION - 2022 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2022 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2022 Operating Budget** – The 2022 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 2022 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 2022 are recommended at \$990.6 million.
- ◆ **2023 - 2024 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 2023 and 2024.
- ◆ **2022 Capital Budget** – The 2022 Capital Budget includes 73 Infrastructure and Capital Improvement Projects valued at \$182.5 million. The \$182.5 million is supported by \$55.9 million of bond revenues and \$28.8 million from the State and Federal governments and \$97.9 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.
- ◆ **2023 - 2027 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2023 and by functional area for 2024-2027. 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.
- ◆ **2022 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 2022, which requires only \$11.5 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2022 in this category is forecasted to be \$126.6 million, and can be found in Section VI.
- ◆ **2022 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 \$35.9 million of revenues for 2022. 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 2022 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2022 Comprehensive Fiscal Plan is available on the County's website at:
<http://www.alleghenycounty.us/budget/2022/index.aspx>.

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COUNTY OF ALLEGHENY

2022 COMPREHENSIVE FISCAL PLAN MESSAGE

I present to you the 2022 Comprehensive Fiscal Plan (CFP). This document contains proposals for an operating budget of \$990.6 million, a capital budget of \$182.5 million, and a grants and special accounts budget of \$1.9 billion. The trend during my tenure has been one of responsible budgeting which is continued here; additionally, the proposed 2022 budgets recognize the financial difficulties faced during this pandemic. The operating budget reflects a 5.1% increase over the current year's adopted budget, or \$48.1 million. While the 2021 budget was reduced because of the pandemic's impact on revenue sources, this modest increase puts the county in line with where it would have been. We are fortunate to have a strong property tax base that kept 2021 collections and 2022 budget stable. New construction activity in our county continues to increase our taxable base and offset negative impacts of the pandemic. For the 20th time in 21 years, the budgets are balanced without a property tax millage rate increase.

	2022			
	Recommended Budget	Funding		
		Taxes/Local	Federal/State	Other
Operating	\$ 990.6	686.0	239.1	65.5
Capital	182.5	55.8	28.8	97.9
Grants	1,731.1	11.5	1,656.3	63.3
Special Accounts	126.6	49.7	50.9	26.0
Total	\$ 3,030.8	803.0	1,975.1	252.7

Returning to normal has been a constant challenge that we have all faced in 2021. As presented, the 2022 CFP reflects our plan to get back to normal operating levels while continuing to respond to the ongoing challenges of the pandemic and its variants. Hiring has been challenging nationwide and this budget includes our commitment to continue to rebuild our workforce back to pre-pandemic levels.

Our grants budget is up \$335.7 million or 24%, allowing us to continue to address the needs of our most vulnerable populations. Human Services, Health and Kane Community Living Centers have all successfully secured significant grants that will support those in our community most hard hit by the pandemic. This budget also includes significant federal funding allowing us to safely respond to the pandemic's effects without significant financial burden. Funding is being used to help balance this budget, but also invests in technology, facilities, parks and infrastructure. We have relied heavily upon our partnerships within the community to help curb the challenges brought on by the pandemic and we plan to continue this approach.

We continue to be committed to providing learning opportunities, from cradle to career, for those who call Allegheny County home. The proposed budget commits dedicated resources for the Children Initiatives Department to meet its broad mission. The department will work to build out of school time capacity and workforce readiness programs while trying to address the subsidized childcare cliffs for families throughout the county. The areas of focus will be workforce, access and quality. Similarly, funding is being committed the Community College of Allegheny County (CCAC) for its Educational Foundation scholarships program. These scholarships are open to all students and are focused on addressing the gaps in need for students who need assistance for that final portion of tuition, books, or other costs.

The need for advanced technology has been exacerbated by the pandemic. This budget focuses heavily upon supporting technology which will maximize the expertise of our employees and existing resources. Emergency Services, Information Technology and Health are just a few examples of departments which plan to invest in critical infrastructure that will enable better data gathering, communication and remote access to services for our residents.

Finally, the capital budget includes 73 infrastructure/capital improvement projects and funding for sustainable projects including green parking solutions and the addition of more electric cars to our fleet. It also includes increased funding for road reconstruction and paving, supports the completion of rehabilitation of our last "Sister Bridge" – the Roberto Clemente Bridge – and provides continued funding for landslide and lateral support projects. The capital budget also includes funding for our increased investment in the county's IT infrastructure.

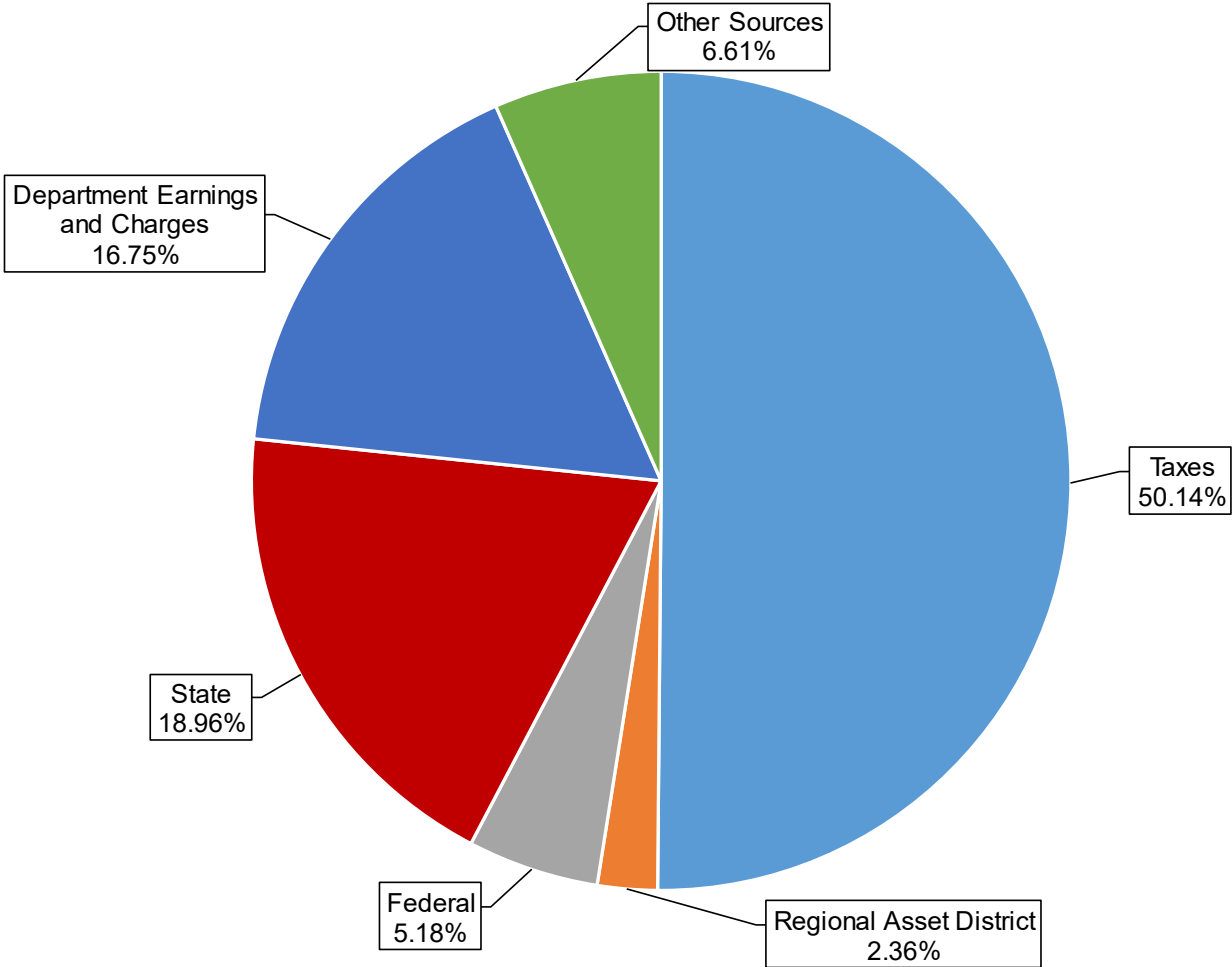
As always, the County Manager and Director of Budget & Finance are available to answer questions you may have.

Rich Fitzgerald
Rich Fitzgerald, County Executive

Summary of 2022 Operating Revenues

Operating Revenues	2021 Adopted	2022 Recommend	Variance	% Change
Real Estate Tax Revenue	384,940,680	392,086,926	7,146,246	1.86%
In Lieu of Taxes Revenue	643,500	643,500	0	0.00%
Tax Refunds	-4,325,000	-4,800,000	-475,000	10.98%
Sales & Use Tax Revenue	52,980,000	53,400,000	420,000	0.79%
Transit Support Taxes	31,950,848	49,500,159	17,549,311	54.93%
2% Gaming Host Fee	4,800,000	5,900,000	1,100,000	22.92%
Tax Revenue	470,990,028	496,730,585	25,740,557	5.47%
License & Permit Revenue	3,475,888	3,575,838	99,950	2.88%
General Govt Revenue	32,766,976	33,855,120	1,088,144	3.32%
Real Estate Transfer Revenue	2,681,000	2,811,000	130,000	4.85%
Alleg County Airport Auth	10,800,000	11,000,000	200,000	1.85%
Public Safety Revenue	756,980	562,980	-194,000	-25.63%
Health Services Revenue	4,167,500	4,167,500	0	0.00%
Recreation Revenue	3,865,900	4,254,400	388,500	10.05%
Welfare Revenue	866,552	897,500	30,948	3.57%
Use of Prop & Equip Revenue	2,224,026	2,331,026	107,000	4.81%
Kane Revenue	97,670,440	93,445,509	-4,224,931	-4.33%
Misc Receipt for Svcs Revenue	4,908,696	4,901,436	-7,260	-0.15%
Charges for Services	160,708,070	158,226,471	-2,481,599	-1.54%
Fines & Forfeits Revenue	4,106,500	4,106,500	0	0.00%
Regional Asset District	22,073,780	23,404,700	1,330,920	6.03%
Human Services State Revenue	169,028,039	161,831,797	-7,196,242	-4.26%
PA Dept Transportation	4,900,000	5,200,000	300,000	6.12%
Court State Revenue	4,670,000	4,250,000	-420,000	-8.99%
Health State Revenue	7,025,000	7,025,000	0	0.00%
Shared State Revenue	4,530,000	4,545,000	15,000	0.33%
Other State Revenue	3,202,500	3,261,000	58,500	1.83%
Kane State Revenue	1,024,601	1,656,000	631,399	61.62%
PA State Revenue	194,380,140	187,768,797	-6,611,343	-3.40%
US Dept Health & Human Service	33,293,204	36,717,921	3,424,717	10.29%
Other Federal Revenue	7,110,000	8,460,000	1,350,000	18.99%
Kane Federal Revenue	5,612,346	6,165,000	552,654	9.85%
Federal Revenue	46,015,550	51,342,921	5,327,371	11.58%
Misc Receipts Revenue	9,274,789	12,669,320	3,394,531	36.60%
Transfer Revenue	2,500,000	44,810,000	42,310,000	1692.40%
Revenue - Regular	913,524,745	982,635,132	69,110,387	7.57%
Fund Transfer	29,000,000	8,000,000	-21,000,000	-72.41%
Total Revenue	942,524,745	990,635,132	48,110,387	5.1%

**2022 Operating Budget
Where The Money Comes From
\$990,635,132**



Revenue Source	2022 Recommend
Taxes	496,730,585
Department Earnings and Charges	165,908,809
Regional Asset District	23,404,700
State	187,768,797
Federal	51,342,921
Other Sources	65,479,320
Total Revenue	990,635,132

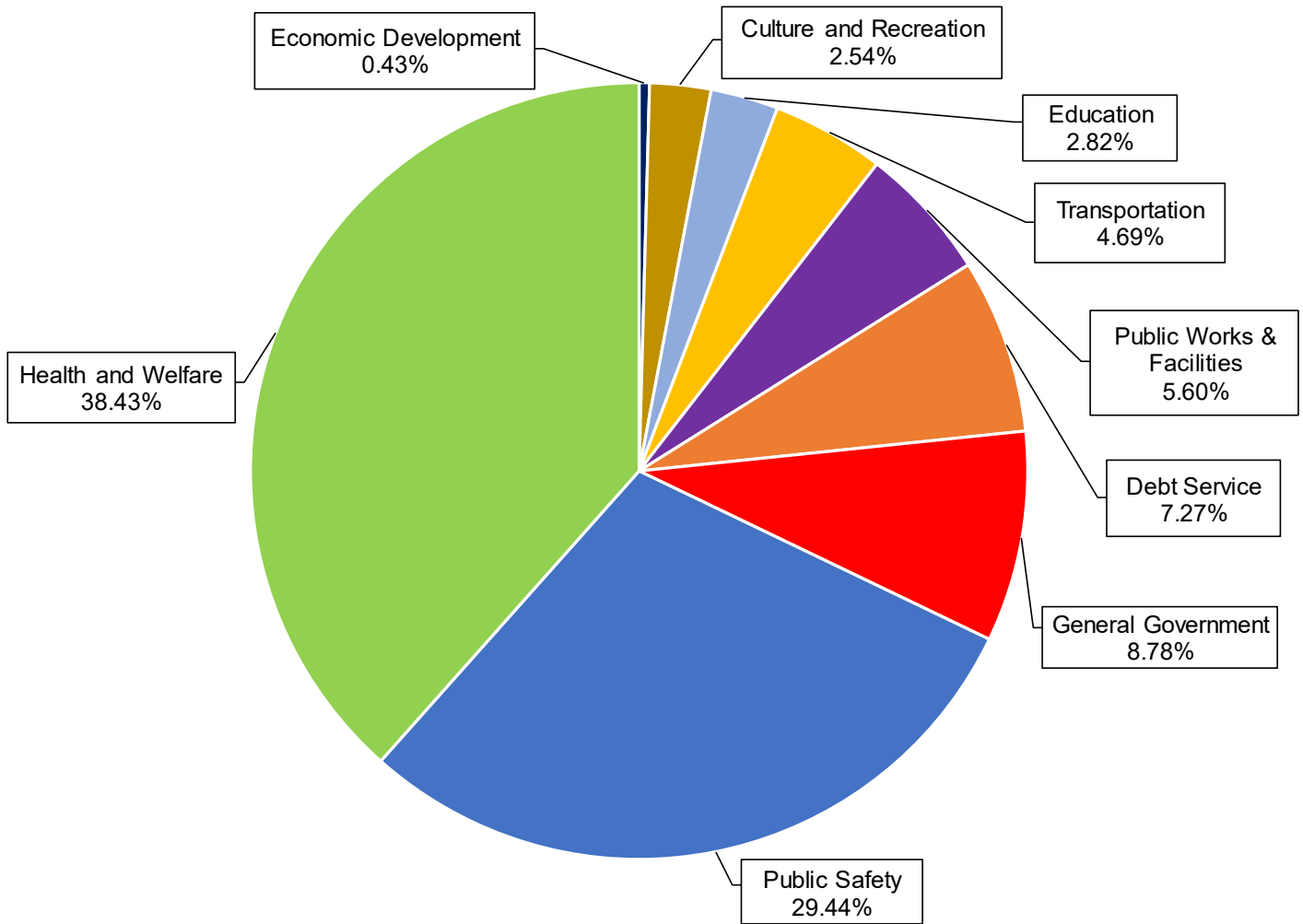
2022 Departmental Appropriation by Program Area

Program Area / Department	2021 Adopted	2022 Recommend	Variance	% Change
General Government				
D 10 County Executive	492,934	504,043	11,109	2.25%
D 11 County Manager	1,951,081	2,016,002	64,921	3.33%
D 12 County Solicitor	2,626,015	3,090,771	464,756	17.70%
D 13 Budget and Finance	1,051,998	1,119,510	67,512	6.42%
D 15 Human Resources	2,246,458	2,766,952	520,494	23.17%
D 16 Equity and Inclusion	991,704	1,030,728	39,024	3.94%
D 17 Medical Examiner	11,270,188	11,593,246	323,058	2.87%
D 18 Court Records	8,313,618	8,493,240	179,622	2.16%
D 20 Administrative Services	20,714,406	20,765,516	51,110	0.25%
D 23 Information Technology	6,942,351	10,248,563	3,306,212	47.62%
D 46 Non-Department Expenses	8,225,000	7,674,500	-550,500	-6.69%
D 49 Miscellaneous Agencies [see p. 104]	527,000	527,000	0	0.00%
D 55 County Council	1,070,034	1,065,501	-4,533	-0.42%
D 70 Controller	7,678,181	7,855,389	177,208	2.31%
D 72 Treasurer	8,038,902	8,213,685	174,783	2.17%
Total General Government	82,188,870	86,964,646	4,775,776	5.81%
Health and Welfare				
D 20 Administrative Services	803,645	862,027	58,382	7.26%
D 24 Children Initiatives	443,476	971,513	528,037	119.07%
D 25 Human Services	210,580,748	217,196,694	6,615,946	3.14%
D 26 Kane Community Living Centers	110,617,157	107,657,290	-2,959,867	-2.68%
D 27 Health	19,813,189	20,295,396	482,207	2.43%
D 32 Shuman Juvenile Detention Center	10,122,563	0	-10,122,563	-100.00%
D 48 Juvenile Court Placement	33,672,900	33,672,900	0	0.00%
Total Health and Welfare	386,053,678	380,655,820	-5,397,858	-1.40%
Public Safety				
D 14 Public Defender	10,542,856	11,183,254	640,398	6.07%
D 30 Jail	88,794,948	101,284,466	12,489,518	14.07%
D 31 Police	37,489,716	38,477,948	988,232	2.64%
D 33 Emergency Services	9,390,711	9,791,346	400,635	4.27%
D 60 Court of Common Pleas	87,006,473	88,168,084	1,161,611	1.34%
D 71 Sheriff	21,061,630	21,474,185	412,555	1.96%
D 73 District Attorney	20,667,530	21,266,885	599,355	2.90%
Total Public Safety	274,904,864	291,646,168	16,741,304	6.09%
Public Works and Facilities				
D 35 Public Works	29,695,550	30,633,681	938,131	3.16%
D 38 Facilities Management	22,730,320	24,862,063	2,131,743	9.38%
Total Public Works and Facilities	52,425,870	55,495,744	3,069,874	5.86%
Culture and Recreation				
D 20 Administrative Services	2,324,286	2,703,280	378,994	16.31%
D 37 Parks	19,171,603	21,653,872	2,482,269	12.95%
D 49 Miscellaneous Agencies [see p. 104]	820,000	845,000	25,000	3.05%
Total Culture and Recreation	22,315,889	25,202,152	2,886,263	12.93%
Economic Development				
D 46 Non-Department Expenses	3,900,000	3,900,000	0	0.00%
D 49 Miscellaneous Agencies [see p. 104]	377,500	377,500	0	0.00%
Total Economic Development	4,277,500	4,277,500	0	0.00%
Debt Service				
D 46 Non-Department Expenses	241,000	241,000	0	0.00%
D 47 Debt Service	58,801,329	71,742,448	12,941,119	22.01%
Total Debt Service	59,042,329	71,983,448	12,941,119	21.92%
Other Program Areas				
D 49 Transportation [see p. 104]	33,950,848	46,500,159	12,549,311	36.96%
D 49 Education [see p. 104]	27,364,897	27,909,495	544,598	1.99%
Total Other Program Areas	61,315,745	74,409,654	13,093,909	21.35%
Total Expenditure	942,524,745	990,635,132	48,110,387	5.1%

2022 Operating Budget

How The Money Is Used

\$990,635,132



Program Area	2022 Recommend
General Government	86,964,646
Health and Welfare	380,655,820
Public Safety	291,646,168
Public Works and Facilities	55,495,744
Culture and Recreation	25,202,152
Economic Development	4,277,500
Debt Service	71,983,448
Transportation	46,500,159
Education	27,909,495
Total Appropriation	990,635,132

Summary of 2022 Operating Revenues and Expenditures by Fund

	General 3.9388 Mills	Debt Service 0.7912 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
Operating Revenues						
Real Estate Tax Revenue	331,074,478	61,012,448	0	0	0	392,086,926
In Lieu of Taxes Revenue	643,500	0	0	0	0	643,500
Tax Refunds	-4,000,000	-800,000	0	0	0	-4,800,000
Sales & Use Tax Revenue	53,400,000	0	0	0	0	53,400,000
Transit Support Taxes	0	0	0	49,500,159	0	49,500,159
2% Gaming Host Fee	5,900,000	0	0	0	0	5,900,000
Tax Revenue	387,017,978	60,212,448	0	49,500,159	0	496,730,585
License & Permit Revenue	3,575,838	0	0	0	0	3,575,838
Charges for Services	158,226,471	0	0	0	0	158,226,471
Fines & Forfeits Revenue	4,106,500	0	0	0	0	4,106,500
Regional Asset District	23,404,700	0	0	0	0	23,404,700
Human Services State Revenue	161,831,797	0	0	0	0	161,831,797
PA Dept Transportation	0	0	0	0	5,200,000	5,200,000
Court State Revenue	4,250,000	0	0	0	0	4,250,000
Health State Revenue	7,025,000	0	0	0	0	7,025,000
Shared State Revenue	370,000	75,000	4,100,000	0	0	4,545,000
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	178,393,797	75,000	4,100,000	0	5,200,000	187,768,797
US Dept Health & Human Service	36,717,921	0	0	0	0	36,717,921
Other Federal Revenue	8,125,000	335,000	0	0	0	8,460,000
Kane Federal Revenue	6,165,000	0	0	0	0	6,165,000
Federal Revenue	51,007,921	335,000	0	0	0	51,342,921
Misc Receipts Revenue	12,525,320	120,000	6,000	0	18,000	12,669,320
Transfer Revenue	44,810,000	3,000,000	0	-3,000,000	0	44,810,000
Revenue - Regular	863,068,525	63,742,448	4,106,000	46,500,159	5,218,000	982,635,132
Fund Transfer	0	8,000,000	0	0	0	8,000,000
Total Revenue	863,068,525	71,742,448	4,106,000	46,500,159	5,218,000	990,635,132
Operating Expenditures						
Personnel	360,479,445	0	2,100,000	0	1,500,000	364,079,445
Fringe Benefits	143,141,039	0	800,000	0	600,000	144,541,039
Supplies	29,556,235	0	0	0	0	29,556,235
Materials	2,215,600	0	1,206,000	0	1,118,000	4,539,600
Repair & Maintenance	2,752,064	0	0	0	0	2,752,064
Fixed Assets Cost	2,170,957	0	0	0	300,000	2,470,957
Services	337,079,657	0	0	34,907,603	1,100,000	373,087,260
Expenditure Recovery	-104,758,211	0	0	0	0	-104,758,211
Contributed Services	90,193,239	0	0	0	0	90,193,239
Debt Service	238,500	71,742,448	0	0	0	71,980,948
Operating Transfers Out	0	0	0	11,592,556	600,000	12,192,556
Total Expenditure	863,068,525	71,742,448	4,106,000	46,500,159	5,218,000	990,635,132

2022 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 3.9388 Mills	Debt Service 0.7912 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
General Government						
D 10 County Executive	504,043	0	0	0	0	504,043
D 11 County Manager	2,016,002	0	0	0	0	2,016,002
D 12 County Solicitor	3,090,771	0	0	0	0	3,090,771
D 13 Budget and Finance	1,119,510	0	0	0	0	1,119,510
D 15 Human Resources	2,766,952	0	0	0	0	2,766,952
D 16 Equity and Inclusion	1,030,728	0	0	0	0	1,030,728
D 17 Medical Examiner	11,593,246	0	0	0	0	11,593,246
D 18 Court Records	8,493,240	0	0	0	0	8,493,240
D 20 Administrative Services	20,765,516	0	0	0	0	20,765,516
D 23 Information Technology	10,248,563	0	0	0	0	10,248,563
D 46 Non-Department Expenses	7,674,500	0	0	0	0	7,674,500
D 49 Miscellaneous Agencies [see p. 104]	527,000	0	0	0	0	527,000
D 55 County Council	1,065,501	0	0	0	0	1,065,501
D 70 Controller	7,855,389	0	0	0	0	7,855,389
D 72 Treasurer	8,213,685	0	0	0	0	8,213,685
Total General Government	86,964,646	0	0	0	0	86,964,646
Health and Welfare						
D 20 Administrative Services	862,027	0	0	0	0	862,027
D 24 Children Initiatives	971,513	0	0	0	0	971,513
D 25 Human Services	217,196,694	0	0	0	0	217,196,694
D 26 Kane Community Living Centers	107,657,290	0	0	0	0	107,657,290
D 27 Health	20,295,396	0	0	0	0	20,295,396
D 48 Juvenile Court Placement	33,672,900	0	0	0	0	33,672,900
Total Health and Welfare	380,655,820	0	0	0	0	380,655,820
Public Safety						
D 14 Public Defender	11,183,254	0	0	0	0	11,183,254
D 30 Jail	101,284,466	0	0	0	0	101,284,466
D 31 Police	38,477,948	0	0	0	0	38,477,948
D 33 Emergency Services	9,791,346	0	0	0	0	9,791,346
D 60 Court of Common Pleas	88,168,084	0	0	0	0	88,168,084
D 71 Sheriff	21,474,185	0	0	0	0	21,474,185
D 73 District Attorney	21,266,885	0	0	0	0	21,266,885
Total Public Safety	291,646,168	0	0	0	0	291,646,168
Public Works and Facilities						
D 35 Public Works	21,309,681	0	4,106,000	0	5,218,000	30,633,681
D 38 Facilities Management	24,862,063	0	0	0	0	24,862,063
Total Public Works and Facilities	46,171,744	0	4,106,000	0	5,218,000	55,495,744
Culture and Recreation						
D 20 Administrative Services	2,703,280	0	0	0	0	2,703,280
D 37 Parks	21,653,872	0	0	0	0	21,653,872
D 49 Miscellaneous Agencies [see p. 104]	845,000	0	0	0	0	845,000
Total Culture and Recreation	25,202,152	0	0	0	0	25,202,152
Economic Development						
D 46 Non-Department Expenses	3,900,000	0	0	0	0	3,900,000
D 49 Miscellaneous Agencies [see p. 104]	377,500	0	0	0	0	377,500
Total Economic Development	4,277,500	0	0	0	0	4,277,500
Debt Service						
D 46 Non-Department Expenses	241,000	0	0	0	0	241,000
D 47 Debt Service	0	71,742,448	0	0	0	71,742,448
Total Debt Service	241,000	71,742,448	0	0	0	71,983,448
Other Program Areas						
D 49 Transportation [see p. 104]	0	0	0	46,500,159	0	46,500,159
D 49 Education [see p. 104]	27,909,495	0	0	0	0	27,909,495
Total Other Program Areas	27,909,495	0	0	46,500,159	0	74,409,654
Total Expenditure	863,068,525	71,742,448	4,106,000	46,500,159	5,218,000	990,635,132

Departmental Revenue Summary Comparison 2022 Recommended Revenues Compared to 2021 Adopted Revenues

Department	2021 Adopted	2022 Recommend	Variance	% Change
D12 County Solicitor	90,000	90,000	0	0.00%
D15 Human Resources	5,360	10,250	4,890	91.23%
D17 Medical Examiner	3,473,500	3,505,000	31,500	0.91%
D18 Court Records	11,377,500	11,377,500	0	0.00%
D20 Administrative Services	19,888,580	21,121,020	1,232,440	6.20%
D23 Information Technology	0	50,000	50,000	-
D25 Human Services	172,414,356	175,762,021	3,347,665	1.94%
D26 Kane Community Living Centers	104,357,987	101,317,109	-3,040,878	-2.91%
D27 Health	14,171,284	14,245,224	73,940	0.52%
D30 Jail	7,314,507	9,557,500	2,242,993	30.66%
D31 Police	11,705,900	11,705,900	0	0.00%
D32 Shuman Juvenile Detention Center	6,469,996	0	-6,469,996	-100.00%
D33 Emergency Services	209,400	232,000	22,600	10.79%
D35 Public Works	383,500	383,500	0	0.00%
D37 Parks	29,877,030	31,086,600	1,209,570	4.05%
D38 Facilities Management	327,526	327,526	0	0.00%
D45 Non-Dept Revenues	517,653,390	567,861,585	50,208,195	9.70%
D48 Juvenile Court Placement	24,393,443	23,607,197	-786,246	-3.22%
D49 Miscellaneous Agencies	400,000	425,000	25,000	6.25%
D60 Court of Common Pleas	12,865,950	12,418,950	-447,000	-3.47%
D70 Controller	10,000	5,000	-5,000	-50.00%
D71 Sheriff	3,116,286	3,119,500	3,214	0.10%
D72 Treasurer	1,498,250	1,784,750	286,500	19.12%
D73 District Attorney	521,000	642,000	121,000	23.22%
Total Revenue	942,524,745	990,635,132	48,110,387	5.1%

Departmental Expenditure Summary Comparison

2022 Recommended Expenditures Compared to 2021 Adopted Expenditures

Department	2021 Adopted	2022 Recommend	Variance	% Change
D10 County Executive	492,934	504,043	11,109	2.25%
D11 County Manager	1,951,081	2,016,002	64,921	3.33%
D12 County Solicitor	2,626,015	3,090,771	464,756	17.70%
D13 Budget and Finance	1,051,998	1,119,510	67,512	6.42%
D14 Public Defender	10,542,856	11,183,254	640,398	6.07%
D15 Human Resources	2,246,458	2,766,952	520,494	23.17%
D16 Equity and Inclusion	991,704	1,030,728	39,024	3.94%
D17 Medical Examiner	11,270,188	11,593,246	323,058	2.87%
D18 Court Records	8,313,618	8,493,240	179,622	2.16%
D20 Administrative Services	23,842,337	24,330,823	488,486	2.05%
D23 Information Technology	6,942,351	10,248,563	3,306,212	47.62%
D24 Children Initiatives	443,476	971,513	528,037	119.07%
D25 Human Services	210,580,748	217,196,694	6,615,946	3.14%
D26 Kane Community Living Centers	110,617,157	107,657,290	-2,959,867	-2.68%
D27 Health	19,813,189	20,295,396	482,207	2.43%
D30 Jail	88,794,948	101,284,466	12,489,518	14.07%
D31 Police	37,489,716	38,477,948	988,232	2.64%
D32 Shuman Juvenile Detention Center	10,122,563	0	-10,122,563	-100.00%
D33 Emergency Services	9,390,711	9,791,346	400,635	4.27%
D35 Public Works	29,695,550	30,633,681	938,131	3.16%
D37 Parks	19,171,603	21,653,872	2,482,269	12.95%
D38 Facilities Management	22,730,320	24,862,063	2,131,743	9.38%
D46 Non-Dept Expenditures	12,366,000	11,815,500	-550,500	-4.45%
D47 Debt Service	58,801,329	71,742,448	12,941,119	22.01%
D48 Juvenile Court Placement	33,672,900	33,672,900	0	0.00%
D49 Miscellaneous Agencies	63,040,245	76,159,154	13,118,909	20.81%
D55 County Council	1,070,034	1,065,501	-4,533	-0.42%
D60 Court of Common Pleas	87,006,473	88,168,084	1,161,611	1.34%
D70 Controller	7,678,181	7,855,389	177,208	2.31%
D71 Sheriff	21,061,630	21,474,185	412,555	1.96%
D72 Treasurer	8,038,902	8,213,685	174,783	2.17%
D73 District Attorney	20,667,530	21,266,885	599,355	2.90%
Total Expenditure	942,524,745	990,635,132	48,110,387	5.1%

2022 Departmental Revenue by Source

Department	Taxes and Regional Asset District	Federal	State	Department Earnings and Charges	Other Revenue Sources	Total
D12 County Solicitor	0	0	0	90,000	0	90,000
D15 Human Resources	0	10,000	0	0	250	10,250
D17 Medical Examiner	0	0	3,000,000	505,000	0	3,505,000
D18 Court Records	0	0	0	11,377,500	0	11,377,500
D20 Administrative Services	0	0	0	20,846,000	275,020	21,121,020
D23 Information Technology	0	0	0	50,000	0	50,000
D25 Human Services	0	36,434,921	138,309,600	812,500	205,000	175,762,021
D26 Kane Community Living Centers	0	6,165,000	1,656,000	93,453,009	43,100	101,317,109
D27 Health	0	0	7,025,000	7,015,224	205,000	14,245,224
D30 Jail	0	7,150,000	0	30,000	2,377,500	9,557,500
D31 Police	0	0	140,000	11,563,400	2,500	11,705,900
D33 Emergency Services	0	0	0	202,000	30,000	232,000
D35 Public Works	0	0	0	335,000	48,500	383,500
D37 Parks	23,404,700	0	0	5,716,400	1,965,500	31,086,600
D38 Facilities Management	0	0	0	252,526	75,000	327,526
D45 Non-Dept Revenues	496,730,585	335,000	9,745,000	2,073,000	58,978,000	567,861,585
D48 Juvenile Court Placement	0	0	23,522,197	85,000	0	23,607,197
D49 Miscellaneous Agencies	0	0	0	425,000	0	425,000
D60 Court of Common Pleas	0	1,248,000	4,250,000	6,909,500	11,450	12,418,950
D70 Controller	0	0	0	0	5,000	5,000
D71 Sheriff	0	0	0	3,117,000	2,500	3,119,500
D72 Treasurer	0	0	0	534,750	1,250,000	1,784,750
D73 District Attorney	0	0	121,000	516,000	5,000	642,000
Total Revenue	520,135,285	51,342,921	187,768,797	165,908,809	65,479,320	990,635,132

Comparison of Estimated Countywide Revenue for 2021 and 2022 By Object Code and Character Level

Object Code	2021 Adopted	2022 Recommend	Variance
40109 Real Estate Discount	362,996,693	367,362,240	4,365,547
40110 Real Estate Current	23,966,190	24,986,190	1,020,000
40111 Real Estate Current - Delinquent	12,482,816	12,482,816	0
40112 Real Estate Delinquent	3,099,049	3,099,049	0
40113 Real Estate Delinquent - Interest	341,202	341,202	0
40114 Real Estate Delinquent - Penalty	212,081	212,081	0
40115 Real Estate Liated	5,835,438	5,835,438	0
40116 Real Estate Liated - Interest	2,221,466	2,221,466	0
40117 Real Estate Liated - Penalty	265,407	265,407	0
40118 Real Estate Current - Delinquent Interest	466,069	466,069	0
40119 Real Estate Current - Delinquent Penalty	696,388	696,388	0
40120 Act 602 Real Estate Taxes	253,835	253,835	0
40121 Homestead Exemption	-27,895,954	-26,135,255	1,760,699
40210 Tax Exempt Property in Lieu of Taxes	643,500	643,500	0
40310 Tax Refunds - Real Estate	-4,325,000	-4,800,000	-475,000
40410 Sales and Use Tax	52,980,000	53,400,000	420,000
40510 Rental Vehicle Tax	6,000,000	7,250,000	1,250,000
40511 Alcoholic Beverage Tax	25,805,348	42,104,659	16,299,311
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	4,800,000	5,900,000	1,100,000
40005 Tax Revenue	470,990,028	496,730,585	25,740,557
41110 Firearm License	461,100	465,750	4,650
41111 Hunt/Fish/Dog/Boat License	180,000	180,000	0
41112 Road Opening Permit	260,000	260,000	0
41113 Pole & Wire Privilege	35,000	35,000	0
41114 Flammable Liquid Permit	170,000	191,300	21,300
41115 Health License & Permit Food	1,932,000	1,998,000	66,000
41116 Health License & Permit	283,500	283,500	0
41118 Bingo Permits	17,000	25,000	8,000
41119 Small Game/Chance - License	105,000	105,000	0
41120 Ice Arena Permits	788	788	0
41195 Other License & Permit	31,500	31,500	0
41000 License & Permit Revenue	3,475,888	3,575,838	99,950
42110 Court Cost	1,600,000	1,600,000	0
42111 Recording & Filing Fees	27,703,026	28,703,000	999,974
42112 Sale of Maps & Publications	15,000	15,000	0
42113 Copying & Printing Fees	1,066,120	1,096,120	30,000
42115 Commissions	6,850	8,000	1,150
42120 Landfill Fees	250,000	250,000	0

Comparison of Estimated Countywide Revenue for 2021 and 2022 By Object Code and Character Level

Object Code	2021 Adopted	2022 Recommend	Variance
42122 Act 66-05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	915,000	915,000	0
42131 Court Reporter Transcript Fees	540,000	540,000	0
42195 Other General Revenue	669,980	727,000	57,020
42210 Commission On State Tax Collection	3,000	3,000	0
42211 One Percent Realty Tax Commission	620,000	650,000	30,000
42212 Two Percent Realty Tax Commission	2,000,000	2,100,000	100,000
42214 Filing Fee Afford Housing	58,000	58,000	0
42310 Filing Fees	4,000	5,000	1,000
42311 Absentee Ballots Reimbursement	0	2,500	2,500
42410 Special Police Services	756,980	562,980	-194,000
42510 Inspection of Property & Materials	3,727,500	3,727,500	0
42511 Clinic Fees	205,000	205,000	0
42545 Other Health Services	235,000	235,000	0
42605 Program Activity Fees	250,000	340,000	90,000
42610 Golf Fees	1,625,000	2,000,000	375,000
42611 Pro Shop	12,000	13,000	1,000
42620 Tennis Fees	1,000	0	-1,000
42625 Ice Skating Fees	212,000	230,000	18,000
42626 In-line Skating Fees	900	900	0
42630 Swimming Pool Fees	900,000	700,000	-200,000
42635 Ball Field Fees	100,000	100,000	0
42640 Downhill Skiing	250,000	350,000	100,000
42642 Snow Tubing	155,000	172,000	17,000
42643 Ski Lessons	20,000	15,000	-5,000
42644 Ski Rentals	140,000	140,000	0
42645 Other Recreation Fees	10,000	10,000	0
42648 Tours	5,000	3,500	-1,500
42649 Other Recreation Fees	85,000	50,000	-35,000
42650 Alcohol Beverage Sales	100,000	130,000	30,000
42710 Collection - Parents & Guardians	866,552	897,500	30,948
42751 Parking Lot Rentals	400,000	425,000	25,000
42752 Park Shelter & Stable Rentals	850,000	850,000	0
42753 Commission on Concessions	200,000	280,000	80,000
42754 Rental of Other Property	559,474	561,474	2,000
42755 Parking Leases	200,552	200,552	0
42756 Cell Towers Lease Rental	14,000	14,000	0
42812 Private Pay Kane	3,100,000	4,026,509	926,509
42813 Patient Maintenance Kane	9,300,000	9,400,000	100,000
42814 Pharmacy - Commerical	5,800,000	5,000,000	-800,000
42815 Commercial Insurance	5,500,000	5,500,000	0
42823 CHC IGT Payments	11,000,000	11,000,000	0
42826 Commercial - LTCCAP	4,200,000	4,200,000	0
42828 Commercial - MA CHC Plans	58,770,440	54,319,000	-4,451,440

Comparison of Estimated Countywide Revenue for 2021 and 2022 By Object Code and Character Level

Object Code	2021 Adopted	2022 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	393,000	415,000	22,000
42915 Tax Billings	53,000	53,000	0
42916 Allegheny County Airport Authority	10,800,000	11,000,000	200,000
42918 Indirect Cost Recovery - County	4,148,696	4,140,936	-7,760
42995 Misc. Receipts for Services	50,000	25,000	-25,000
42000 Charges for Services	160,708,070	158,226,471	-2,481,599
44111 District Courts	3,500,000	3,500,000	0
44112 Forfeited Fines	10,000	10,000	0
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	4,106,500	0
45115 Regional Asset District	22,073,780	23,404,700	1,330,920
45000 Regional Asset District	22,073,780	23,404,700	1,330,920
46201 PA Dept. Consrv & Ntrl Res	75,000	75,000	0
46401 PA Dept. of Human Services	7,200,000	7,200,000	0
46956 Act 148	161,828,039	154,631,797	-7,196,242
46501 PA Dept. Transportation	4,900,000	5,200,000	300,000
46801 Court Operations	1,960,000	1,960,000	0
46802 Juvenile Probation	2,165,000	2,165,000	0
46803 Adult Probation	420,000	0	-420,000
46804 Jurors Fees - Reimbursement	75,000	75,000	0
46808 Court Interpreter Cost Reimbursement	50,000	50,000	0
46851 Act 315	6,400,000	6,400,000	0
46852 Act 12	550,000	550,000	0
46901 Liquid Fuels	4,100,000	4,100,000	0
46902 Public Utility Realty Tax	430,000	445,000	15,000
46955 Lunch Reimbursement	60,000	0	-60,000
46959 Misc. State	3,142,500	3,261,000	118,500
46302 Medical Assistance State	820,000	1,606,000	786,000
46857 Pharmacy - State	204,601	50,000	-154,601
46000 PA State Revenue	194,380,140	187,768,797	-6,611,343
47700 US Dept. Health & Human Services	33,293,204	36,717,921	3,424,717
47901 US Marshal Maintenance Prisoner	5,646,000	7,000,000	1,354,000
47909 Misc. Federal	1,125,000	1,115,000	-10,000
47911 Medicare Part D Subsidy	5,000	10,000	5,000
47912 QEC Bond - Reimbursement	334,000	335,000	1,000
47913 Medicare Part A	2,130,000	2,130,000	0

Comparison of Estimated Countywide Revenue for 2021 and 2022 By Object Code and Character Level

Object Code	2021 Adopted	2022 Recommend	Variance
47914 Medicare Part B	2,350,000	2,350,000	0
47915 Medical Assistance	1,132,346	1,685,000	552,654
47000 Federal Revenue	46,015,550	51,342,921	5,327,371
48210 Interest From Banks	3,604,762	1,645,400	-1,959,362
48317 Sale of Property	14,500	13,500	-1,000
48318 Sale of Equipment & Supplies	60,000	60,000	0
48321 Royalties	800,000	700,000	-100,000
48338 Commission Telephone	1,400,007	2,250,000	849,993
48339 Medical Record Transcript Fee	2,700	2,700	0
48340 Hotel Rental Tax	1,000,000	5,250,000	4,250,000
48342 ID Card Replacement Fee	410	270	-140
48350 COBRA Receipts	720,000	792,000	72,000
48352 Excess W/C Reimbursement	108,000	120,000	12,000
48353 Supersedeas Fund Reimbursement	120,000	144,000	24,000
48354 Subrogation	30,000	30,000	0
48356 Misc. Meal Income	11,000	11,000	0
48368 Sale of Merchandise	525,000	535,000	10,000
48390 Misc. Receipts	662,910	899,950	237,040
48395 Misc. Refunds	215,500	215,500	0
48000 Misc Receipts Revenue	9,274,789	12,669,320	3,394,531
49110 Contributions From Funding Source	0	0	0
49111 Administrative Expense Reimbursement	0	0	0
49195 Misc. Intra-County Receipt	0	0	0
91301 Operating Transfers In	5,500,000	47,810,000	42,310,000
91302 Operating Transfers Out	-3,000,000	-3,000,000	0
49005 Transfer Revenue	2,500,000	44,810,000	42,310,000
31210 Fund Transfer	29,000,000	8,000,000	-21,000,000
Total Revenue	942,524,745	990,635,132	48,110,387

Taxable Countywide Assessed Valuation on Real Property 2012 - 2022

Year	Certified Taxable Valuation	Annual Change	Comparable Millage Rates	Annual Change
2012	59,154,514,413		5.69	
2013 [a]	79,693,847,285		4.73	-16.87%
2013 [b]	74,042,484,534		4.73	-16.87%
2014	75,003,468,970	1.30%	4.73	--
2015	75,214,999,504	0.28%	4.73	--
2016	76,704,584,225	1.98%	4.73	--
2017	77,781,456,661	1.40%	4.73	--
2018	78,927,137,001	1.47%	4.73	--
2019	80,270,559,226	1.70%	4.73	--
2020	81,550,092,108	1.59%	4.73	--
2021	82,645,766,657	1.34%	4.73	--
2022	TBD			

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

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

Full-time Operating Headcount By Department

	2021 Adopted	2022 Recommend	Total Variance
10 - County Executive	4	4	-
11 - County Manager	20	20	-
12 - County Solicitor	58	58	-
13 - Budget and Finance	10	10	-
14 - Public Defender	132	139	7
15 - Human Resources	24	29	5
16 - Equity and Inclusion	11	11	-
17 - Medical Examiner	101	101	-
18 - Court Records	131	131	-
20 - Administrative Services	216	212	-4
23 - Information Technology	79	128	49
24 - Children Initiatives	2	7	5
25 - Human Services	680	685	5
26 - Kane Community Living Centers	1,100	1,100	-
27 - Health	228	229	1
30 - Jail	671	790	119
31 - Police	276	276	-
32 - Shuman Juvenile Detention Center	122	-	-122
33 - Emergency Services	24	24	-
35 - Public Works	224	224	-
37 - Parks	150	168	18
38 - Facilities Management	219	223	4
48 - Juvenile Court Placement	95	95	-
55 - County Council	7	7	-
60 - Court of Common Pleas	824	825	1
70 - Controller	94	92	-2
71 - Sheriff	203	204	1
72 - Treasurer	85	85	-
73 - District Attorney	218	221	3
Total	6,008	6,098	90

10 – COUNTY EXECUTIVE

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	311,583	357,180	367,002
Fringe Benefits	86,071	128,454	129,741
Supplies	2,044	2,830	2,830
Services	8,473	15,470	15,470
Expend Recovery	-9,970	-11,000	-11,000
Expenditure	398,201	492,934	504,043

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

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	1,381,834	1,432,385	1,487,127
Fringe Benefits	440,392	493,340	503,519
Supplies	2,893	17,651	17,600
Services	21,963	36,756	36,756
Expend Recovery	-36,081	-29,000	-29,000
Expenditure	1,811,001	1,951,132	2,016,002

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's twenty-two departments with a total budget of \$3.0 billion and more than 7,000 employees. The office's overarching goal is to contribute to a more sustainable, healthy, safe, efficient and innovative Allegheny County.

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

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

12 – COUNTY SOLICITOR

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	3,050,765	3,222,123	3,588,627
Fringe Benefits	1,283,512	1,525,942	1,593,944
Supplies	90,093	100,500	120,500
Fixed Assets Cost	7,262	0	0
Services	449,002	497,450	550,800
Expend Recovery	-2,777,272	-2,720,000	-2,763,100
Expenditure	2,103,362	2,626,015	3,090,771
Revenue			
Charges for Services	90,000	90,000	90,000
Revenue	90,000	90,000	90,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

12 – COUNTY SOLICITOR

DESCRIPTION OF SERVICES (continued)

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

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

2022 INITIATIVES

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

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

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

13 – BUDGET AND FINANCE

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	635,194	733,438	795,097
Fringe Benefits	216,072	256,048	257,201
Supplies	1,850	6,262	6,262
Repair & Maintenance	0	1,500	1,500
Services	54,984	64,750	69,450
Expend Recovery	-15,046	-10,000	-10,000
Expenditure	893,054	1,051,998	1,119,510

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Department of Budget and Finance is responsible for two key areas of county government. First, Budget and Finance must prepare, analyze and administer the county's \$2.2 billion Annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets. Secondly, it must issue all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents. These responsibilities also include the development of managerial and financial strategies to assist the County Executive to fulfill his commitments regarding the county's budgets.

The department works closely with all 22 executive departments, the courts and the four row offices, comprising all county government functions. A budget analyst is assigned to each one of them, monitoring revenue and expenditures during the year to: ensure budgetary compliance; conduct monthly forecasts of year-end fund balance; and develop the next year's budget. Budgetary controls include review and approval of out-of-county travel requests, position changes and requests to fill vacancies.

The 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.

13 – BUDGET AND FINANCE

2022 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.

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

Debt Management:

Budget and Finance will plan and implement a new debt issuance to meet capital needs and explore opportunities for refinancing existing debt. Explore software options for updating existing methods of tracking outstanding debt. The software will enable expanded planning and analysis of outstanding debt and provide a single platform for all debt service-related documents, payment schedules, service providers, and other information needed to monitor the county's long-term debt.

Training and Education:

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

COVID-19:

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.

Financial Impact:

Continue to address the revenue shortfalls that are being experienced due to the pandemic. Work with County Manager to monitor contract and personnel costs to mitigate financial burden brought on by the pandemic and work to lead the county to a positive financial position in 2022.

Budget Software:

Evaluate current software and consider soliciting proposals to revamp and enhance the budget software internally and externally outside of the Budget Office.

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 in 2022.

14 – PUBLIC DEFENDER

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	6,569,103	7,133,892	7,723,768
Fringe Benefits	2,281,615	2,810,614	2,954,486
Supplies	36,373	70,000	54,000
Repair & Maintenance	327	0	0
Fixed Assets Cost	9,847	50,000	10,000
Services	356,232	534,750	508,000
Expend Recovery	-80,870	-56,400	-67,000
Expenditure	9,172,627	10,542,856	11,183,254

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

14 – PUBLIC DEFENDER

DESCRIPTION OF SERVICES (continued)

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

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

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

14 – PUBLIC DEFENDER

2022 INITIATIVES

Upgrade Public Defender Services: The office's service upgrades during 2022 include the following:

- Create a Recruiting and Retention position in order to recruit and retain the most talented and diverse attorney workforce. This position will work with local and national law schools to promote the Allegheny County Office of the Public Defender. This position will direct our nationally recognized summer internship program.
- Expand our Education Law department to include representation in school settings and Individualized Education Program (IEP) hearings. This initiative will attempt to maintain enrollment of students in their home districts, maintain compliance with current or future IEP's, and reduce referrals to juvenile probation.
- Implement a peer review model of brief writing. The model calls for teams of 3-4 attorneys to 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 put together a preliminary draft of their briefs. Upon completion, the drafts are distributed to the remaining team members for formal critique and commentary.
- Continued participation in appeals as *amicus curiae*, in order to be regarded as the most prominent and influential in the state, our office's voice needs to be heard when the most important issues in criminal law are at stake in the appellate courts, even when our office is not directly involved in the case. Importantly, an *amicus curia* does not need to support the position of any party in its brief; it may simply bring to the court's attention relevant matters that may assist the court in deciding the issue
- Continued participation in criminal legislation and policy work. In 2020, the Allegheny County Public Defender's Office became a Judiciary Committee Stakeholder, offering our input on the pros and cons of legislative proposals involving criminal matters and indigency. In 2022, the OPD will continue to expand those efforts to impact criminal justice reform both in Allegheny County and in Harrisburg.
- Host a multiday statewide CLE program for Death Penalty/Appellate advocacy.
- Implement a Probation Detainer Advocacy Department that will focus on detained individuals at the ACJ. This department will work to lift/transfer detainers and reduce further the population of the ACJ.
- Expand the Expungement Program to include Pardon Applications. The OPD recognizes the importance of allowing our clients to clear their criminal record. The collateral effects of convictions have far reaching implications for a person's life. It can affect employment, housing and educational opportunities. The OPD has made great efforts to expunge records of individuals who are eligible. However, at our expungement clinics, it is evident that many individuals are not eligible for expungements. They would be eligible for pardons. Although the process is lengthy, it can be very impactful on a person's life.

15 – HUMAN RESOURCES

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	1,288,495	1,329,765	1,670,502
Fringe Benefits	522,991	588,773	719,271
Supplies	3,131	7,991	9,000
Fixed Assets Cost	0	2,400	0
Services	262,150	516,190	416,350
Expend Recovery	-40,797	-198,171	-48,171
Expenditure	2,035,970	2,246,948	2,766,952
Revenue			
Federal Revenue	13,618	5,000	10,000
Misc Receipts Revenue	185	360	250
Revenue	13,803	5,360	10,250

MISSION STATEMENT

The mission of the Department of Human Resources (HR) is to serve and support Allegheny County's most valuable assets — its employees — by 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

2022 INITIATIVES

Human Resources Information System (HRIS): HR will have a lead role in the implementation of the selected enterprise-wide system designed to support the county's organizational goals of full user adoption, automation of HR processes and using data to drive strategic decisions. These goals will be enabled by building a solid foundation in the major areas of initial HR priorities, including core HR processes, workforce management, talent management, employee self-service and reporting and analytics. This initiative will be widespread and ongoing, and a major area of focus and resource deployment for the department in 2022.

Benefits Administration: HR will implement new and/or renewal agreements with carriers and providers for a number of employee health and welfare benefits including Consolidated Omnibus Budget Reconciliation Act (COBRA), flexible spending, worksite voluntary benefits (legal services, ID theft protection) and other employment-related services and programs.

Time and Attendance System: Human Resources will continue to support the implementation of NOVAtime, the centralized electronic time and attendance tracking system, in remaining departments, as well as the daily administration and monitoring of the system in user departments.

Recruitment, Assessment and Selection: HR will continue to support talent acquisition efforts throughout the county, particularly in departments with high turnover and/or high need, by assessing current selection processes and practices. Phases of assessment for specific positions may include job analysis, qualifications for eligibility, written examinations, physical agility tests, and job-related performance-based and behavioral assessments.

Establishment of Payroll Liaison Forum: HR will establish a payroll liaison group and develop and initiate a regularly scheduled meeting/training forum similar to the existing successful HR Liaison meeting. This forum will support the accurate and consistent administration of payroll/time and attendance-related processes and procedures across all county departments. In consultation with subject matter experts in various departments, important information, best practices, FAQs, strategies and selected topics for development and instruction will be designed and presented at each meeting.

Training and Development: HR will continue to coordinate the administration of Cornerstone, the centralized Learning Management System (LMS) to develop, deliver and track training throughout the county in areas including regulatory compliance, leadership and supervisory competencies, and policy awareness to increase individual and organizational success. In 2022, HR will coordinate and lead a countywide Learning and Development liaison group to promote and expand the scope and utilization of Cornerstone as a learning and performance development tool.

16 – EQUITY AND INCLUSION

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	349,023	548,946	560,866
Fringe Benefits	145,104	211,967	239,071
Supplies	3,408	7,818	7,818
Repair & Maintenance	1,996	1,100	1,100
Fixed Assets Cost	0	3,800	3,800
Services	120,266	218,073	218,073
Expend Recovery	-9,120	0	0
Expenditure	610,677	991,704	1,030,728

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.

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.

16 – EQUITY AND INCLUSION

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.

2022 INITIATIVES

Identify Priority Equity Areas: The department will identify priority areas within the county that will be most impactful in ensuring that everyone has the opportunity to share in the county's economic prosperity. The department plans to reestablish an MWDBE liaison committee with representation from all departments.

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.

Elevate Awareness of County Commitment: The department will continue to work with other county departments on initiatives, trainings and other opportunities to underscore the county's commitment to racial equity and advancement of opportunities for all.

Document Control System: The department will continue the paper-reduction project by scanning and indexing documents.

B2Gnow: The department will continue to utilize software to enhance the certification process and further automate the vetting process for good faith efforts.

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

Streamline Manual Processes: The department will continue to implement process improvement practices to include greater utilization of software and electronic resources. This will include continuing the collaboration that began in 2021 with CountyStat and the Purchasing Division to improve workflow 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.

Virtual Meetings: The department will continue to utilize technology to conduct electronic on-site visits, meetings, trainings, webinars and certification counseling sessions.

17 – MEDICAL EXAMINER

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	6,696,233	7,085,538	7,280,026
Fringe Benefits	2,351,253	2,678,700	2,773,020
Supplies	570,502	645,677	618,200
Repair & Maintenance	138,582	90,000	103,000
Fixed Assets Cost	522	1,000	6,000
Services	781,283	830,866	843,000
Expend Recovery	-92,910	-30,000	-30,000
Expenditure	10,445,465	11,301,781	11,593,246
Revenue			
Charges for Services	451,728	473,000	505,000
PA State Revenue	3,000,000	3,000,000	3,000,000
Misc Receipts Revenue	0	500	0
Revenue	3,451,728	3,473,500	3,505,000

MISSION STATEMENT

The Allegheny County Office of the Medical Examiner will serve the citizens of Allegheny County by supporting law enforcement, the public defender's office, district attorney's office and judicial system by providing medicolegal death investigation, forensic, clinical and environmental analysis, consultation and expert testimony. The office has the additional mission of using the knowledge obtained in this process to promote education and research into the key public health problems facing the citizens of the county such as gun violence, drug overdose, suicide and other issues. The Medical Examiner's Office will be foremost in the delivery of these services to our client base through a continual review and update of Evidence Based Practices Standards within the office along with input from practices in other Medical Examiner systems and standards promulgated by the National Association of Medical Examiners (NAME).

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

MORGUE OPERATION SERVICES

Forensic Investigation: The forensic investigators of 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 Laboratory Information Management System (LIMS).

Forensic Biology: The individuality of DNA gives it a unique place in forensic investigation. 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 a 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 for the identification of unknown human remains.

17 – MEDICAL EXAMINER

DESCRIPTION OF SERVICES (continued)

FORENSIC LABORATORY SERVICES (continued)

Drug Chemistry: The Drug Chemistry Section of the forensic laboratory analyzes evidence seized in the enforcement of state and federal laws 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 Allegheny County's 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 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. Recorded inked impressions are searched through the central repository (master files) to establish identification of the unknown deceased person. The Latent Print Section utilizes the Pennsylvania State Police Automated Fingerprint Identification System (AFIS) and Federal Bureau of Investigations, International Identification System (IAFIS). The Latent Print Section assists the Morgue Operations in the identification of unknown deceased persons.

17 – MEDICAL EXAMINER

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

2022 INITIATIVES

Enhance Capacity and Ensure Systematic Redundancy: Expansion of the testing performed by the Toxicology Section for medicolegal death investigation with the Liquid Chromatography-tandem Mass Spectrometry (LC-MS/MS) and expansion of negative testing by the Drug Chemistry Section to all instruments. Enhancement of the capabilities and efficiency of the Forensic Biology, Latent Print and Environmental Sections through the completion of training programs.

Foster Continued Participation In the Scientific and Law Enforcement Communities: Continual information sharing with the scientific, law enforcement and local communities through publications and presentations on process improvements by the Latent Print, Firearms, Drug Chemistry and Trace Sections; the resumption of K9 testing in conjunction with other local agencies by the Trace Section; and the availability of public resources, such as educational videos, on the Medical Examiner website.

Support Expanded Accreditation and Certification of Services and Employees: Dedication of resources to the continued improvement of the Medical Examiner through the expansion of ISO 17025 for the environmental discipline in conjunction with the Allegheny County Health Department (ACHD) and 17020 accreditation for the Death Investigation discipline of Morgue Operations. Support of the pursuit of certification and recertification of scientists and investigators by accredited certification programs such as the American Board of Criminalistics, International Association of Identification, and American Board of Medicolegal Death Investigators.

Increase Use of Technology to Reduce Paper: Conversion of documentation generation and maintenance for Quality System documents; continued movement to electronic casework documentation using Chem INV and electronic report writing for investigations and pathology; and website development for cremation requests and unclaimed/unidentified resources. This will increase efficiency and improve environmental impact through the reduction of paper usage.

18 – COURT RECORDS

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	5,040,076	5,459,422	5,525,489
Fringe Benefits	2,015,329	2,418,396	2,464,251
Supplies	74,556	90,500	90,500
Materials	549	540	0
Repair & Maintenance	6,773	12,500	10,000
Fixed Assets Cost	5,798	20,000	20,000
Services	310,088	312,300	383,000
Expend Recovery	-253,142	0	0
Expenditure	7,200,027	8,313,658	8,493,240
Revenue			
License & Permit Revenue	748	1,500	1,500
Charges for Services	10,372,299	11,331,000	11,331,000
Fines & Forfeits Revenue	58,830	45,000	45,000
Revenue	10,431,877	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

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

DESCRIPTION OF SERVICES (continued)

CRIMINAL DIVISION

This division receives and maintains Criminal Court case documents. Motions and summary appeals are filed in this division. The division also maintains dockets, processes expungements, bail bonds, maintains and archives case records, collects court-ordered fines and costs, and pays court-ordered restitution to victims. Other services provided by this division include case intake, constable services, Driving Under the Influence (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://ujportal.pacourts.us/CaseSearch>.

2022 INITIATIVES

COVID-19 Protocol: The DCR continues to refine its business processes adapting to the COVID-19 work environment. These efforts include increasing our online e-filings, remote virtual conferencing and upgrading existing applications. In addition, we are complying with orders of court that affect the DCR, the Courts, legal community and Litigants.

Civil/Family Division – e-Filing/Case Management System: The DCR will continue to upgrade the external docketing system in the Civil/Family Division. Additional features will be added to the current e-Filing system like Dual Factor Authentication (DFA) and PROXY which will benefit the Court System, legal community and Litigants. We are planning to implement mandatory e-filing upon court approval. Many benefits will result from upgrading the current system with added security and performance improvement.

Wills/Orphans' Court Division – Guardianship Data Exchange: The Wills/Orphans' Court Division is working with Court Administration and the AOPC to improve the Guardianship Tracking System (GTS). We will continue to add additional features to this module which will enhance data exchanges between the GTS and our current case management system. This will improve our data accuracy and efficiency.

Wills/Orphans' Court Division – Virtual Probate Process: The Wills/Orphans' Court Division is working to implement a virtual probate procedure.

Criminal Division – Document Exchange Service with Common Pleas Case Management System (CPCMS): The Criminal Division currently stores all the court related documents in a local electronic document management repository. The DCR is working with Court Administration and the AOPC to develop a Document Exchange Service which will help the Courts, attorney's and the self-representative e-filers to view court documents in CPCMS and PACFile. This will improve our data accuracy and efficiency.

Criminal Division – AOPC PACFile Court Electronic Filing System: The Criminal Division is working with Court Administration and the AOPC towards improving the current business process for the PACFile court electronic filing system.

20 – ADMINISTRATIVE SERVICES

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	10,018,405	9,597,286	9,995,327
Fringe Benefits	3,890,372	4,159,828	4,218,516
Supplies	478,768	339,659	376,800
Materials	168,245	168,000	168,000
Repair & Maintenance	282,028	301,396	300,500
Fixed Assets Cost	48,436	95,980	40,157
Services	9,570,249	13,830,282	12,841,523
Expend Recovery	-3,700,150	-4,610,000	-3,610,000
Expenditure	20,756,353	23,882,431	24,330,823
Revenue			
Charges for Services	19,789,209	19,743,530	20,836,000
Fines & Forfeits Revenue	4,020	10,000	10,000
PA State Revenue	195,045	0	0
Misc Receipts Revenue	96,687	135,050	275,020
Revenue	20,084,961	19,888,580	21,121,020

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

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	1,640,411	1,726,317	1,659,553
Fringe Benefits	607,534	698,706	620,919
Supplies	138,089	154,541	157,450
Repair & Maintenance	272,686	282,896	282,000
Fixed Assets Cost	3,580	4,200	4,200
Services	2,312,234	4,346,725	3,481,045
Expend Recovery	-2,402,571	-4,610,000	-3,610,000
Expenditure	2,571,963	2,603,385	2,595,167
Revenue			
Charges for Services	356,300	503,000	425,000
Misc Receipts Revenue	67	0	0
Revenue	356,367	503,000	425,000

MISSION STATEMENT

The mission of the Administrative Division is to ensure that all divisions adhere to uniform and consistent departmental policies and procedures as well as providing assistance to divisions to carry out day-to-day operations and executive initiatives.

DESCRIPTION OF SERVICES

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

20 – ADMINISTRATIVE SERVICES

Administrative Division

The Administrative Division is comprised of the following areas:

BUREAU OF WEIGHTS AND MEASURES

MISSION STATEMENT

The mission of the Bureau of Weights and Measures (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

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

The Bureau of Weights and Measures conducts inspections on all gas pumps in Allegheny County. Random inspections are conducted on commercial scales of up to 1,000 lbs. capacity, jewelers' scales, airport luggage scales, parking meters, parking garage timing systems and scanners at retail checkout counters. Inspectors conduct approximately 10,000 tests per year, using equipment certified for use by the Pennsylvania Department of Agriculture.

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

2022 INITIATIVES

Price Verifications: Even though W&M has consistently made price verifications a part of its day-to-day inspections, in recent years, it has become much more relevant due to the number of retail locations that have consistently failed their inspections. Utilizing the Universal Product Codes (UPC) barcodes has made the process easier to inspect and maintain. However, an increasing number of establishments have been repeatedly taken to court as a result of their lack of follow through in updating their computerized systems to reflect price changes which results in the consumer either overpaying or underpaying for a product. Therefore, W&M will focus more closely on these problem areas to ensure timely re-inspections and a greater effort to verify that payments have been made for fines issued by the district magistrates.

20 – ADMINISTRATIVE SERVICES

Administrative Division

PRINTING AND MAILING SERVICES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Printing Services is responsible for providing high quality, inexpensive graphic design, printing and reproduction services to all county departments. The division completes an average of 800 to 900 jobs per year, totaling over 4.8 million impressions.

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

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

2022 INITIATIVES

Efficiency Measures: Mailing Services will work with the USPS to adapt to the new USPS 10-year plan which will include six-day delivery service and will expand 7-day delivery service of packages. Additionally, a new procedure will be in a pilot phase starting late 2021 where Mailing Services will increase their responsibilities in picking up mail designated for county departments in the downtown area directly from the USPS for distribution.

Collaborative Efforts: Mailing Services will explore additional ways to further automate the accountable mail solution already in place. Work with certified software vendors to develop a system that lets all users that process certified mail pieces have access to the USPS address data base to ensure address accuracy and better tracking solutions.

Enhancements: Printing Services will launch a new web-based job submission tool that will provide a more robust end-user experience providing job cost estimates, document mockup previews and more.

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.

2022 INITIATIVES

Preservation Efforts: Continuing our efforts to preserve historical documents and artifacts by conducting a full inventory of the designated archive space and improving the temperature control of said space to provide optimum storage conditions.

20 – ADMINISTRATIVE SERVICES Elections Division

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	2,916,808	1,952,684	2,120,619
Fringe Benefits	978,789	849,065	881,090
Supplies	246,274	62,610	92,500
Materials	14,057	0	0
Repair & Maintenance	6,867	5,500	5,500
Fixed Assets Cost	1,523	6,500	3,000
Services	4,617,951	6,553,686	6,270,450
Expend Recovery	-1,223,407	0	0
Expenditure	7,558,862	9,430,045	9,373,159
Revenue			
Charges for Services	1,717	5,500	9,000
Fines & Forfeits Revenue	4,020	10,000	10,000
PA State Revenue	195,045	0	0
Misc Receipts Revenue	11	50	20
Revenue	200,793	15,550	19,020

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 1,323 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.

2022 INITIATIVES

Election Management Software: A new election management software program is being purchased to consolidate various software applications into a more robust system. The program will facilitate poll worker recruitment, training, scheduling, polling place management, a comprehensive candidate database, campaign finance management, and chain of custody tracking of voting equipment.

20 – ADMINISTRATIVE SERVICES Marketing and Special Events Division

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	562,629	659,834	871,301
Fringe Benefits	196,963	219,682	312,141
Supplies	35,523	49,257	45,000
Repair & Maintenance	0	2,000	2,000
Fixed Assets Cost	40,957	77,780	21,457
Services	1,405,866	1,353,698	1,451,380
Expend Recovery	-2,954	0	0
Expenditure	2,238,984	2,362,251	2,703,279
Revenue			
Charges for Services	3,500	20,000	22,000
Misc Receipts Revenue	26,251	20,000	25,000
Revenue	29,751	40,000	47,000

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

2022 INITIATIVES

Marketing:

Create and implement a blogging strategy for the new county website that will allow us to further educate and entertain constituents on county programs and initiatives.

Continue to develop a county brand style guide and carryout those guidelines throughout all county departments.

Expand our in-person marketing tactics by increasing the number of tabling events and pop-up marketing opportunities.

Research new and innovative advertising platforms and partnerships to increase awareness about departments, services, projects, events, activities and initiatives.

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

Photography & Videography:

Preserve and document historic county photos and video clips through the Digital Asset Manager.

Create and implement an online form which allows departments to request photographers and videographers to streamline out scheduling process.

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

Special Events:

Leverage our drive-in movie equipment to increase the number of movie-events throughout the year to increase our reach and attendance.

Expand the musical genres at the Summer Concert Series to attract a broader range of attendees.

Explore attendance tracking software to have better data on the demographics of our attendance.

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 the newest venue space, the Hartwood Stables as well as other venues, including but not limited to the Hartwood Mansion, and Allegheny County Courthouse complex.

Create and implement a strategy to market Allegheny County Venues to businesses for corporate events such as galas and fundraisers.

20 – ADMINISTRATIVE SERVICES

Property Assessments Division

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	3,084,666	3,171,210	3,253,763
Fringe Benefits	1,369,645	1,520,375	1,523,600
Supplies	44,920	54,250	53,850
Repair & Maintenance	2,475	6,000	6,000
Fixed Assets Cost	1,456	2,500	10,000
Services	821,026	993,505	1,056,710
Expend Recovery	-37,643	0	0
Expenditure	5,286,545	5,747,840	5,903,923
Revenue			
Charges for Services	6,062	5,000	5,000
Revenue	6,062	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. OPA strives to conduct daily operations with a streamlined and well-trained staff in a work environment that encourages professional growth and is committed to mutual respect, teamwork and integrity.

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 581,000 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

2022 INITIATIVES

Lean Journey: The Office of Property Assessments Is committed to establishing the “lean principle of process improvement.” Staff will orchestrate our “lean journey” which focuses on cultivating a culture of continuous improvement through proven industry methodologies by acknowledging the importance of developing an organization that respects, develops and challenges team members to communicate and collaborate better to resolve issues faster.

- **Homestead Application:** A new “lean” project for 2022 is the online Homestead Exemption Application. Having the option of filing electronically will save the homeowner time and money; and more importantly, will allow OPA the ability to increase efficiency by reducing the steps involved in scanning and indexing the documents when presented in person or via US Mail.
- **Field Mobile:** 2022 will bring about the final shift to an all-digital work process. The current paper-based field packets are being replaced with computer tablets. This change positively effects the entire business process, both in the field and in the office. Planning and design started in 2019 with the implementation kick off in 2021. This “lean” process is made possible as a direct result of a new and exceedingly versatile Activity Center.
- **iasWorld Improvements:** Continue to create new map layers within iasWorld, a web-based, GIS-enabled tool set that houses the Computer Assisted Mass Appraisal (CAMA) system. This allows staff to better identify and monitor tasks, provide multiple addresses for the same parcel and develop new management reports to coincide with the features that were not used under the paper-based process.

20 – ADMINISTRATIVE SERVICES

Purchasing and Supplies Division

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	483,268	523,669	590,666
Fringe Benefits	186,392	221,760	247,572
Supplies	2,568	3,500	4,000
Services	43,707	66,500	67,100
Expend Recovery	-2,322	0	0
Expenditure	713,613	815,429	909,338
Revenue			
Charges for Services	16,814	14,000	14,000
Misc Receipts Revenue	49,811	115,000	250,000
Revenue	66,625	129,000	264,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

Upon receipt of a valid award recommendation from the end user, the purchasing agent and contract administrator prepare and issue contract awards to the appropriate suppliers. After the contract is awarded, it is the responsibility of the purchasing agents and the contract administrator to manage all contracts awarded by 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

2022 INITIATIVES

Cooperative Procurement: Work in conjunction with the City of Pittsburgh to have our solicitation calendar of upcoming opportunities posted on their website.

Increase local participation by hosting opportunity fairs and utilizing social media marketing.

Continue to work with our online solicitation provider (Bonfire) to incorporate new features to enhance the purchasing experience for our staff and suppliers.

Begin the process of migrating to a more sustainable and paperless operation by storing contract and specification documentation online opposed to a paper/file-based structure.

20 – ADMINISTRATIVE SERVICES Real Estate Division

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	1,232,367	1,346,276	1,252,066
Fringe Benefits	510,916	590,894	532,526
Supplies	9,502	13,000	21,500
Repair & Maintenance	0	4,000	4,000
Services	159,036	165,631	173,838
Expend Recovery	-31,252	0	0
Expenditure	1,880,569	2,119,801	1,983,930
Revenue			
Charges for Services	19,404,816	19,196,030	20,361,000
Misc Receipts Revenue	20,547	0	0
Revenue	19,425,363	19,196,030	20,361,000

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.

20 – ADMINISTRATIVE SERVICES

Real Estate Division

2022 INITIATIVES

Recording Software Upgrades: DRE is currently in the process of soliciting and reviewing proposals for an upgraded recording system. The desired upgrades include simplified accounting record creation and retrieval, enhanced productivity reports, and improved integration and collaboration with other county entities and vendors. These upgrades will improve office efficiencies and streamline the recording and reporting processes which will result in timely document recording for the constituents of the county.

E-Recording Options: 75% of recordings in Allegheny County are done electronically. Currently submitters have a variety of companies to choose from when e-recording a document. DRE intends to explore workflows to set up a single county-managed recording option or use a single provider to make direct submissions to the county.

20 – ADMINISTRATIVE SERVICES Veterans Services Division

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	98,571	217,296	247,359
Fringe Benefits	40,157	59,349	100,668
Supplies	1,893	2,500	2,500
Materials	154,188	168,000	168,000
Repair & Maintenance	0	1,000	1,000
Fixed Assets Cost	920	5,000	1,500
Services	210,475	350,536	341,000
Expenditure	506,204	803,681	862,027

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

2022 INITIATIVES

Internal Programming and Services:

- Supporting and assisting other county departments with veteran and military-related initiatives, including workshops, research and various community events.
- Allegheny County Jail (ACJ):
 - The county has been awarded a grant to assist veterans in the county jail to re-activate their benefits upon release to help reduce recidivism, find and establish housing as well as employment opportunities. The funds will support the program's resources in addition to a Veterans Re-Entry Coordinator position.
 - In collaboration with the Department of Veterans Affairs and ACJ, veterans who are currently utilizing Medication Assisted Treatment (MAT) provided by the VA, will have the option to continue treatment in the ACJ.
- Human Resources:
 - Will explore the creation of a veterans employee resource group to support personal and professional growth of county employees who are interested in participating.
 - Will continue to administer the annual veteran employee survey which helps determine how many veterans are employed within the county and how to best support their needs.

23 – INFORMATION TECHNOLOGY

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	4,766,387	5,062,033	8,127,013
Fringe Benefits	1,682,246	1,950,368	2,999,500
Supplies	15,116	13,000	28,000
Materials	4,616	10,000	10,000
Repair & Maintenance	123,178	376,000	216,000
Fixed Assets Cost	58,277	107,925	165,000
Services	2,840,441	1,552,908	1,703,050
Expend Recovery	-2,098,474	-2,100,000	-3,000,000
Expenditure	7,391,787	6,972,234	10,248,563
Revenue			
Charges for Services	46,500	0	50,000
Revenue	46,500	0	50,000

MISSION STATEMENT

The mission of the Department of Information Technology is to deliver the highest standards of service to enable business and constituent services of Allegheny County through the strategic use of technology, data, and information and cyber security in a cost-effective, innovative manner.

DESCRIPTION OF SERVICES

Information Technology (IT) implements and maintains technology and technology-based projects to support business and constituent services in Allegheny County. These services include establishing and supporting technology standards and governance, information security and risk mitigation, networking and data transit, data center services, end user computing, telephone services, business and government applications, business analysis / process definition, and project management.

IT provides an Internet-facing platform that is used by various departments to deliver content and serve constituents through a portfolio of e-government applications. IT also provides technical consultation and support of the joint county-city open data portal. Citizens, businesses and municipalities of Allegheny County all derive the benefits of these resources.

In the past decade, the ability to work in partnership electronically has provided new efficiencies and effectiveness in county government. At one time this role was filled primarily by email but has grown to include video, online collaboration tools, virtual workspaces and complex data interfaces and exchanges.

23 – INFORMATION TECHNOLOGY

IT also provides a public facing Information Center to assist a number of county departments with constituent services such as answering Frequently Asked Questions (FAQ), directing callers to appropriate resources for desired services, gathering important feedback from constituents, and seasonal services such as election poll worker registration.

IT also manages Geographical Information System (GIS) technology for the county. This division produces and updates rich geographic information that is used by county departments, such as Emergency Services, Parks, and Department of Real Estate, as well as researchers, the business community, and members of the public.

Finally, IT manages a Project Management Office (PMO) that is responsible for leading projects that on-board new technology and lines of business applications that modernize daily operations. The PMO is responsible for gathering business requirements, aids in the creation of RFPs, and coordinates the installation and adoption of these new technologies by bringing the necessary resources to bear, ensuring effective communication and providing business process documentation.

2022 INITIATIVES

Improve Data Quality, Management and Accessibility: Working closely with the Department of Performance and Analytics, IT will strive to implement modern technologies and management structure to derive value from while reducing the cost of maintaining for the county's numerous data sets. This will include the implementation of a data catalog and creation of a county-wide data warehouse.

Infrastructure: IT will complete its redundant / disaster recovery data center and implement semi-annual disaster recovery failover testing. Additionally, DIT will focus on infrastructure security by implementing numerous firewalls and security infrastructure components to protect Allegheny County's technology resources, reduce attack vectors, provide accountability and ensure continued compliance with required mandates and best practices.

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

- In order to meet its goal of highest standards in business and constituent services, IT will focus on Service Delivery Improvement, based on Information Technology Infrastructure Library (ITIL) service delivery model which includes Service Strategy, Service Design, Service Transition, Service Operation and Continual Service Improvement. This will include creating a Catalog of Services (CS), establishment of Service Level Agreements (SLA) and iterative communications with our customers.
- IT will seek to improve the county's Service Desk / Information Center. This will include clearly defining goals and objectives. Technology will be utilized to develop a knowledge base, track performance, scale capacity and contain costs while providing world-class service.
- IT will work closely with the Department of Human Resources to implement an Enterprise Human Resources Information System. This system will streamline the management of the employee life cycle including talent acquisition, employee development and time and attendance.

24 – CHILDREN INITIATIVES

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	0	167,295	511,141
Fringe Benefits	0	26,181	191,872
Supplies	0	0	11,000
Services	0	250,000	257,500
Expenditure	0	443,476	971,513
Revenue			

There is no revenue associated with this department.

MISSION STATEMENT

The mission of the Department of Children Initiatives 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

The Department of Children Initiatives (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 childhood 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 the Department of Children Initiatives improves the wellbeing of all children, prosperity of their families, competitiveness of our businesses and vitality of our country.

24 – CHILDREN INITIATIVES

2022 INITIATIVES

Infant/Toddler High-Quality Capacity Building Pilot: This pilot will provide capacity building support to existing high-quality center based programs (STAR 3 and 4) to increase the number of high-quality spaces to both existing and new Family Child Care and Group Child Care Homes with a commitment to attain a STAR 3 or 4 within 24 months. Family Child Care Homes (FCCH) will be supported through a formal, staffed FCCH network to ensure their success in the Pilot as well as to build the local infrastructure necessary to provide on-going business practice and pedagogical support to FCCH providers.

Out of School Time (OST) Capacity Building Pilot: This pilot would provide planning and capacity building support to expand the number of out of school time opportunities for children and youth in out of school time deserts in Allegheny County through partnerships between Elementary and/or Middle Schools and community-based providers. This pilot will feature a focus on building non-traditional hour (evenings and weekend) out of school time opportunities as well as quality building supports.

Addressing the Subsidized Child Care Cliff for Families Pilot: This pilot expands access to subsidized child care services for Allegheny County's families making up to 300% Federal Poverty Income Guidelines (FPIG) (\$79,500 for a family of four) and aligns income guidelines with Pennsylvania's Pre-K Counts program to ensure equitable access for services. Families that are over the 200% FPIG enrollment threshold and the 235% FPIG redetermination threshold for the Child Care Works program, Pennsylvania's child care subsidy program, will seamlessly transition to Allegheny County's Child Care Matters program to ensure children do not experience interruption in their early care and education setting and families continue to be able to work.

Early Care and Education (ECE) and Out of School Time Workforce Readiness Program: This pilot will provide capacity building support to existing ECE and OST programs to serve more children and youth through the increased number of job-ready staff. Cohorts of eligible participants will complete the program and meet the basic child care certifications for staff people along with an on-going formal connection to existing professional development programs. The cohorts will include a mix of in-person and on-line instruction to ensure the opportunity is equitable and accessible and provide a basic introduction to child development, developmentally and culturally appropriate practices, curriculum and lesson planning, pediatric first aid and CPR certification, an internship in an existing ECE or OST program, and career/resume tips.

Early Care and Education and Out of School Time Workforce Survey: There are gaps around understanding the ECE and OST workforce's needs beyond educational credentialing like wages, access to health benefits, and staff retention. A clear baseline of ECE and OST workforce data is foundational to any maintenance and capacity building efforts as well as to providing the best possible outcomes for children enrolled in these programs.

25 – HUMAN SERVICES

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	31,139,552	32,682,615	36,805,594
Fringe Benefits	11,639,556	13,332,779	14,429,013
Supplies	915,136	1,518,000	1,334,000
Repair & Maintenance	8,326	25,200	15,000
Fixed Assets Cost	31,008	1,090,500	325,000
Services	138,172,530	150,881,680	155,511,929
Expend Recovery	-70,032,272	-75,535,930	-79,883,842
Contributed Services	86,424,716	86,610,211	88,660,000
Expenditure	198,298,552	210,605,055	217,196,694
Revenue			
Charges for Services	730,474	791,552	812,500
PA State Revenue	114,854,171	138,309,600	138,309,600
Federal Revenue	43,235,430	33,113,204	36,434,921
Misc Receipts Revenue	297,778	200,000	205,000
Revenue	159,117,853	172,414,356	175,762,021

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 210,000 individuals – about one in six county residents. DHS contracts with 348 community-based provider agencies and receives funding to provide services through 73 funding sources, each with separate laws, regulations and reporting requirements.

The department meets the needs of the county's vulnerable populations through an extensive range of services, including:

- Protective services for children and youth, with support and concrete assistance that helps families.

25 – HUMAN SERVICES

DESCRIPTION OF SERVICES (continued)

- Child care, family support centers, out of school time/summer and other services that strengthen families and support child development.
- Services to prevent and treat mental illness and substance use disorders. These include prevention, crisis intervention, treatment, case management and recovery supports.
- Services for older adults that improve their quality of life and help them live independently, including assisting them in living in their own homes if they are able and choose to do so.
- Support for people with developmental disabilities and autism; and for individuals and families who are receiving multiple human services. These programs and opportunities enable people to live according to the principles of self-determination.
- Homelessness prevention and housing services for individuals and families.

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

1. Service integration begins with the individuals and families we serve.
2. Individuals and families have the capacity to identify their own strengths, needs and goals; create relationships; and take steps necessary to accomplish these goals.
3. Consumers sustain their health and wellness with the support and assistance of their families and/or natural supports.
4. Services should be provided to consumers based on their unique needs.
5. All services must be high-quality, accessible, and aligned with consumer and family strengths, needs and goals.
6. All communities and populations have unique cultural characteristics.
7. 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).

2022 INITIATIVES

Improving Access to Human Services. If people can find help when they need it, we can prevent problems from getting worse. This means making sure people who really need help are actually getting those services – whether that’s housing, child care, family support, or treatment for substance misuse. DHS’s strategies to improve access to human services will include:

- Place-based strategies: Building and building-upon multi-service locations and good mobile/home delivery.
- 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 highest-priority.

25 – HUMAN SERVICES

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. Allegheny County already has convened a Crisis Response Stakeholder Group – including partners from law enforcement, behavioral health, 9-1-1, and the community – to co-design this system, which will include:

- One number to call: Prepare to have “988” become the number people call when someone is having a crisis.
- Mobile response: Support and expand the number of social work teams that can respond when someone is in a behavioral health, housing, or other crisis.
- Community response: Support communities in instituting ways of helping their neighbors in crisis and help make this part of the 9-1-1 system.
- Peer respite: Establish welcoming, peer-operated spaces where people can find support when their mental health symptoms are escalating, or they need to recover from a crisis.

Enhancing Prevention. While the COVID-19 pandemic continues to have a tremendous impact on our community, Allegheny County has needs that existed prior to the pandemic. Our aim is to reduce the number of people impacted by serious issues by preventing their entering systems whenever possible. This includes prevention in the areas of:

- Homelessness: by expanding rental assistance, supporting efforts for increasing access to affordable housing, and improving system flow.
- Overdose: by increasing access to Narcan, requiring medication assisted treatment as part of provider contracts, ensuring a warm hand off throughout the continuum of care, and expanding harm reduction approaches.
- Trauma: by investing in community programs to reduce violence.
- Involuntary systems involvement: by working with partners to redesign systems, investing in jail population reduction, juvenile justice alternatives and diversion from child welfare involvement.

Improving our County’s Housing System for Individuals Experiencing Homelessness and People Who Need Supportive Services to Maintain Housing. This will include the opening of Second Avenue Commons and integration of our county’s housing resources. Second Avenue Commons is slated to open in 2022, pending construction completion, and will provide a year-round, 24-hour shelter and drop-in day center, that is welcoming, safe and helps people who are experiencing homelessness get the behavioral health, housing assistance, and supports they need for stable, long-term housing. Additionally, to more effectively and appropriately serve the housing and behavioral health needs of residents experiencing homelessness, DHS is working to integrate its behavioral health and homeless housing systems through a shared front door and common assessment tool; and to rethink and retool its available supportive services to better meet people’s needs and support their exit from the housing system back to the community.

26 – KANE COMMUNITY LIVING CENTERS

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	49,444,066	51,850,236	51,225,497
Fringe Benefits	20,417,828	23,338,489	22,471,711
Supplies	13,043,269	15,464,476	13,807,908
Materials	484,844	594,176	580,750
Repair & Maintenance	558,698	639,120	613,138
Fixed Assets Cost	247,171	485,140	542,500
Services	20,023,199	21,197,455	20,915,786
Expend Recovery	-4,053,944	-2,500,000	-2,500,000
Expenditure	100,165,131	111,069,092	107,657,290
Revenue			
Charges for Services	76,753,058	97,677,940	93,453,009
PA State Revenue	1,652,651	1,024,601	1,656,000
Federal Revenue	8,629,448	5,612,346	6,165,000
Misc Receipts Revenue	20,697	43,100	43,100
Revenue	87,055,854	104,357,987	101,317,109

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

2022 INITIATIVES

Coronavirus:

Residents of nursing homes tend to be frailer, have more functional limitations, and have more chronic and complex issues than other senior citizens. Based on the current statistics available, nursing home residents are at the highest risk for a severe course of illness due to exposure to the virus. Protecting residents from coronavirus and other situations that arise in a nursing home environment is the top priority of Kane management and staff. Along those lines, the Kane Community Living Centers are and will continue to meet and exceed CDC guidelines for prevention and stopping the spread of coronavirus. This includes, but is not limited to, COVID-19 focus testing of all residents and staff, and continuous prevention strategies such as;

- COVID-19 vaccine offered to newly admitted residents and newly hired employees
- Proper use of Personal Protective Equipment (PPE) with auditing and continuing education
- Proper hand hygiene with auditing and continuing education
- Aggressively monitor and test residents and staff for signs and symptoms of COVID-19
- Environmental cleaning and disinfection with auditing of work practices
- Designated employee at each facility successfully obtained Center for Disease (CDC) Certification in Infection Prevention and Control in Long-Term Care (LTC) focused on COVID-19. Ongoing refresher training for all staff regarding PPE, hand hygiene, benefits of COVID-19 vaccine and environmental cleanliness.
- Each facility will have three registered nurses, one per shift, certified in Peripheral Intravenous Starts, through Allegheny Health Network's Stimulation, Teaching, and Academic Research (STAR) Center that will help treat the resident at Kane as opposed to transferring to a hospital
- Telehealth visits with physicians

Visitation During Pandemic:

The Centers for Disease Control and Prevention and CMS issued federal guidance on visitation. In addition, the state health department issues state recommendations or mandates. The Kane Community Living Centers are committed to following these guidelines and mandates. Visitation is a concern for our residents and family members even when the resident does not have coronavirus. Relatively healthy residents can decline if they develop depression symptoms due to loneliness and lack of stimulation. Kane is committed to providing responsible visitation while at the same time doing the due diligence to prevent COVID-19 and variants from entering the buildings. In 2022, the Kane Community Living Centers will continue to develop innovative strategies that allow for methods of visitation that fall within the guidelines and mandates. This includes:

26 – KANE COMMUNITY LIVING CENTERS

2022 INITIATIVES (continued)

- Sensible indoor and outdoor visitation for all appropriate residents
- Visitation that adheres to the core principles of COVID-19 infection prevention
- Telecommunication with iPads and computers
- Compassionate Visits
- Telephonic Care Conferences

Recruitment and Staffing:

Shortages of nursing home staffers, including Registered Nurses (RN), Licensed Practical Nurses (LPN) and Certified Nursing Assistants (CNA), have accelerated in 2021 and are threatening to continue on this path in 2022. The Kane Community Living Centers have not been immune from this problem. Kane is dedicated to having sufficient nursing staff to attain or maintain the highest level of physical, mental and psychosocial well-being of each resident. This being the case the Kane Community Living Centers have embarked on an aggressive recruitment and retention strategy in 2021 and for the foreseeable future. These measures include:

- Strengthening bonds with local nursing schools
- Aggressive use of job boards such as Indeed and Zip Recruiter
- Utilizing Allegheny County's social media for advertising job openings
- Outdoor advertising
- Signage at the buildings
- Virtual and in-person job fairs
- Partnerships with staffing agencies

Employee Development:

In 2021, The Kane Community Living Centers re-invigorated a clinical collaboration with Community College of Allegheny County (CCAC) that offers Kane employees a career path to a position as a CNA that may also lead to an Associate Degree as a Registered Nurse. Much of this instruction is taught by Kane staff at the Kane facilities. The purpose is to develop and expand our nursing staff by nurturing employees that are already working in healthcare within the system. At least two classes will be offered in 2021 with the majority of the classes to occur in 2022. Kane will explore reinstating CCAC's LPN program to be taught by internal Kane staff on-site at Kane in collaboration with CCAC.

In 2022, plans include teaming up with the various LPN programs in or close to Allegheny County. Kane will offer on-site clinical experience to attract and retain new graduates. Kane will work with the programs to investigate ways to offer paths to an LPN degree to existing employees.

26 – KANE COMMUNITY LIVING CENTERS

Electronic Health Record:

In 2021, the MatrixCare system became fully integrated within the Kane Centers. The system was evaluated to determine if the Centers were utilizing the full capabilities of the new system. Areas that were assessed included complete information at the point of care, quick access to resident care, secure sharing of information with residents and clinicians, reduction in medical errors, convenience, legible documentation, improved productivity and reduced costs. An objective for 2022 is to confirm that all physicians and ancillary providers within the Kane organization have fully adopted MatrixCare and are using it to help coordinate care and manage residents' health.

Specialty Units:

Currently, the Kane Community Living Centers have two psychiatric units and one dementia unit at Kane Glen Hazel that are a partnership between Kane and UPMC Western Psychiatric Hospital. Kane Scott Township has a dementia unit in partnership with UPMC Western Psychiatric Hospital and a short-term Transitional care Unit. Kane McKeesport hosts a Substance use Disorder Unit in partnership with the Allegheny Health Network with psychiatric assistance from UPMC Western Psychiatric Hospital. These units were completed in reaction to our referral sources requesting a safe and secure facility to treat and place these residents. In early 2022, Kane McKeesport will add a 45-bed secured dementia unit. In 2022, Kane will explore additional units for hard to place residents and look at rightsizing existing units.

The increase in the prevalence of obesity has led to an increase in the number of individuals requiring nursing home care, particularly subacute and short-term rehabilitation. Caring for these residents requires specialized equipment, environmental modifications and staff training. Treatment is interdisciplinary and requires special nursing, medical, nutritional, psychosocial and rehabilitation considerations.

Offsite hemodialysis normally requires transportation to and from the dialysis center three times per week. These treatments are time consuming for the resident particularly when transportation time is included in the calculation. Transportation represents a major cost to the nursing home and stresses limited transportation options for the nursing homes. On-Site Hemodialysis enables individualized treatment options, including more treatment options when medically justified. More frequent hemodialysis offers a gentler treatment and are associated with lower mortality rates and reduced cardiovascular hospitalizations.

Our top referral sources have had difficulties placing bariatric and dialysis patients because of the obstacles the nursing homes must face when caring for these residents. The Kane Centers will evaluate the feasibility of operating units such as these in 2022. Hospitals, referral sources, contractors and other nursing homes that are managing these types of units will be consulted.

26 – KANE COMMUNITY LIVING CENTERS

2022 INITIATIVES (continued)

The Centers for Medicare and Medicaid Services (CMS) Quality Star Measures:

CMS created the 5-Star Quality Rating System to help consumers, families, and caregivers compare nursing homes more easily and help them decide which facilities to consider. Nursing homes with five stars are considered to have much above average quality and those with one star are considered to have quality much below average. Receiving a better than average 5-star rating has never been more critical. These ratings are increasingly used by consumers, regulators, insurers and other payers and provider networks to select which facilities they will consider having relationships with.

During the first six months of 2021 the Kane Community Living Centers received a 5- star rating at Kane Ross and 4-star ratings at the other three facilities. The target for 2022 is to have 5-star ratings at all four facilities. The plan for improvement is to keep up the conscientious work that helped Kane receive excellent star ratings in 2021.

Fundraising:

The Kane Foundation was created to raise private funds to help enhance the quality of life of our residents and their families. Some of the activities that are made possible by the Kane Foundation include: cultural and sporting events, professional performers at the Centers, pet therapy, enhanced outdoor living space, museums, 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.

Despite the coronavirus pandemic, The Kane Foundation is off to a great start and should be able to meet and exceed all fundraising goals for 2021. The foundation benefitted from money raised at the light shows put on by the Special Events Department and a big assist from the County Executive's office on the Kane Foundation Free Throw Contest. In 2022 the goal will be to equal and surpass 2021 totals. The strategy will be to continue all existing fundraisers with slight price increases where necessary and to add one additional campaign at the Kane Community Living Center in Scott Township. Because of the success the foundation has had with recent raffles, an additional two raffles will be added as part of the plan.

27 – HEALTH

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	10,286,175	11,785,887	11,804,777
Fringe Benefits	3,936,187	5,195,006	5,085,812
Supplies	263,422	392,940	381,750
Materials	2,958	17,100	8,100
Repair & Maintenance	14,317	67,540	67,738
Fixed Assets Cost	48,203	80,008	195,300
Services	2,208,930	2,931,513	3,373,580
Expend Recovery	-996,711	-620,797	-621,661
Expenditure	15,763,481	19,849,197	20,295,396
Revenue			
License & Permit Revenue	2,035,146	2,216,288	2,282,288
Charges for Services	4,592,879	4,759,996	4,732,936
PA State Revenue	6,442,830	7,025,000	7,025,000
Misc Receipts Revenue	237,062	170,000	205,000
Revenue	13,307,917	14,171,284	14,245,224

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

The ACHD fulfills its mission by providing the following services:

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

27 – HEALTH

DIRECTOR'S OFFICE

DESCRIPTION OF SERVICES

The Director's Office includes the ACHD chief operating officer, communications staff overseen by the public health information officer, the health equity coordinator, the special projects coordinator, and support staff. The Director, with input from the Board of Health, county leadership, and the broad community sets the agenda for the health department as a whole and the office supports this agenda, including overseeing projects that span the bureaus. Examples of work that spans the entire department include public health accreditation, internal and external communications, strategic planning, aligning work with county and state government, and collaborations with foundations, community organizations and educational institutions.

2022 INITIATIVES

Public Health Department Reaccreditation: ACHD became an accredited public health department in 2017; there is continual work to maintain this status, including annual reports to the Public Health Accreditation Board (PHAB). In 2022, ACHD will apply for reaccreditation. Key components of this process include maintaining a strategic plan, completing a community health assessment, and developing a public health improvement plan in coordination with stakeholders and the community.

Establish the ACHD Mon Valley District Office in McKeesport: This Mon Valley office will house a children's dental clinic, air quality inspectors, and representatives from many of the ACHD programs.

Train the Next Generation of the Public Health Workforce: We will expand training opportunities with ACHD – from high school students through graduate students. We will also collaborate with the county schools of higher education on a variety of projects.

Health Equity: We will continue to evaluate department policies and programs to ensure we are addressing health equity in all areas.

BUREAU OF COMMUNITY AND FAMILY HEALTH

DESCRIPTION OF SERVICES

The Bureau encompasses programs that work directly with community and in the community – providing direct services, such as The Women, Infants and Children (WIC) Program and home visiting, and convening groups to advance community health and well-being. All Bureau programs aim, at least in part, to improve the social determinants of health. The Bureau currently includes clinical services (Sexually Transmitted Diseases (STD), immunization, pulmonary/Tuberculosis (TB), and dental) but these programs will be moved to the New Clinical Services Bureau and are described in that section below.

27 – HEALTH

The Chronic Disease & Injury Prevention Program (CDIP) promotes awareness and provides education about an array of preventable chronic health conditions and injuries. Projects include: 1) the Live Well Allegheny Campaign, which encourages smoking cessation, physical activity, and healthy nutrition; 2) the 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) the 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) the 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.

The Family & Child Health Program works to maximize the quality of life and health of mothers, infants, and children and their families in Allegheny County. Public health nurses provide prenatal, post-partum and pediatric evidence-based home visits to assess and assure families receive appropriate medical services and anticipatory guidance to improve their health.

The WIC Program provides nutritional supplements to income-eligible, medically and nutritionally at-risk pregnant women; breastfeeding mothers; and, infants and children under five years of age via a federally funded program.

The Office of Violence Prevention (OVP) 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.

2022 INITIATIVES

Expansion of Live Well Allegheny and Other Programs: The Bureau will expand the *Live Well Allegheny* Campaign to reach close to 150 community partners, restaurants, workplaces and schools via quarterly meetings. In addition, the Bureau will work on the implementation of a Health-in-All-Policies (HiAP) approach, which will aim to increase access to healthy food, increase physical activity and decrease smoking rates in at least ten municipalities.

Augment MCH Home Visits with Social Work Support: A newly created MCH social worker position will research, refer to, and advocate for community resources, such as food assistance, childcare, and healthcare to assist and improve clients' well-being.

Establish a Fetal and Infant Mortality Review (FIMR) Team: A FIMR is a community-based, action-oriented process to review fetal and infant deaths and make recommendations to spark systemic changes to prevent future similar deaths. This will be a collaborative effort of ACHD, Healthy Start Inc., UPMC Children's Hospital of Pittsburgh and Magee-Women's Hospital, Allegheny Health Network, and numerous other community partners.

27 – HEALTH

BUREAU OF COMMUNITY AND FAMILY HEALTH (continued)

2022 INITIATIVES (continued)

Office Relocations: The Office of Violence Prevention will lease additional office space in Wilksburg to house the new Cure Violence Pittsburgh Team. This space will allow the team to engage youth and adults in conflict mediations, host youth and adult advisory board meetings, and conduct trainings on public health approaches to violence prevention.

BUREAU OF ENVIRONMENTAL HEALTH

DESCRIPTION OF SERVICES

The Bureau of Environmental Health divides its work into three important program areas, air quality, plumbing, and wastewater and solid waste.

The Air Quality program monitors the county's air quality; permits and inspects industrial and institutional sources of air pollution; and develops, implements, and enforces air pollution regulations to ensure that the region's air quality meets all federal, state, and local standards.

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

Water Pollution Control/Solid Waste Management is responsible for water pollution, solid waste and recycling.

- The Recycling program oversees plans to make municipal recycling programs sustainable and conducts special events for hard-to-dispose items, such as electronics.
- The Solid Waste Management program inspects and provides oversight of 46 facilities which include operating and closed landfills, waste processing facilities, material recovery facilities, and leaf/yard-waste composting sites.
- The Water Pollution Control program inspects and has oversight of all sewage treatment plants and sewage collection and conveyance systems in the county. Act 537 – Sewage Facilities and Municipal Planning is regulated by this program including but not limited to any Act 537 Plan update reviews, Planning Modules, and Municipal orders.

2022 INITIATIVES

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

27 – HEALTH

Air Quality: In 2022, the Air Quality Program will expand areas surveilled and tools utilized, including academic and community partnerships to bring online low-cost air pollution sensors as well as geostationary air quality monitoring through a partnership with Environmental Protection Agency (EPA) and National Aeronautics and Space Administration (NASA); use results of odor and toxic chemicals monitoring to determine culpable sources and develop control plans; update and improve the monitoring network to include automated monitors in as many locations as possible; improve public access to information with enhanced webpage design; implement the new permit fee structure and train sources on the new permit and enforcement software tool; develop and implement a new asbestos software tool; make major strides in the three-year plan to eliminate the backlog of minor source operating permits; implement the Reasonably Available Control Technology: Part III for major sources; adjust operations in light of the pending closure of the Cheswick Power Plant and implement new coke oven regulations.

Plumbing: The program will begin a public information initiative to notify the affected public of the code changes required to bring Article XV into alignment with the State plumbing code. This goal is a continuation of 2021 as Article XV changes are finalized. Additionally, the plumbing program intends to relocate from its central office at the Clack campus to an additional office. The other goal is for the plans examiner to start to accept and convert all plumbing plans into an electronic platform in which plans will be examined and approved. We will examine the program process improvement options which could include systems that talk to one another throughout the city/county construction platforms, systems that allow for a more conducive scheduling process, and allow for additional plan drop off locations if the electronic plan submission is not the option that is chosen by the plan submission party.

Water Pollution Control/Solid Waste Management: Continue to monitor the Allegheny County Sanitary Authority (ALCOSAN) Federal consent order to implement green infrastructure by reviewing submittals. The program will also continue to manage the execution of 54 Municipal Consent Orders in the ALCOSAN service area and agreement documents, all of which are wastewater related. The orders will have been finalized by the end of 2021 and the orders will begin to have milestone reporting that will be reviewed by the program.

BUREAU OF DATA, REPORTING AND DISEASE CONTROL

DESCRIPTION OF SERVICES

The Bureau of Data, Reporting and Disease Investigation includes three Programs: Infectious Disease Epidemiology (IDE), Opioid Epidemiology (OE) and Chronic Disease Epidemiology (CDE). IDE tracks and mitigates every case of reportable disease in Allegheny County and uses this and other surveillance data to monitor for trends in and for potential outbreaks of disease. IDE has reprioritized isolation and quarantine, as well as reimagining case investigation using online information gathering. CDE is responsible for collecting, analyzing, and interpreting data on vital statistics, hospitalization reports, cancer incidence data that provides actionable information on a variety of conditions of public health importance and on the health status of county residents. All programs work across the department to maintain data and to aid efforts in disease mitigation. The data are used for management, evaluation and planning purposes.

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BUREAU OF DATA, REPORTING AND DISEASE CONTROL *(continued)*

2022 INITIATIVES

Data Communication: ACHD's data communication will be evaluated and reimagined, with priority to COVID-19 surveillance and vaccine data. The evaluation will help to target data communication to Health Department programs, community groups, and the community at large in order to positively influence positive health policies and choices.

Chronic Disease Epidemiology (CDE): CDE will collaborate with Maternal and Child Health Program to create comprehensive reporting using epidemiological and program data, using multiple data sources to drive programmatic work. They will also use electronic health record data to conduct cardiovascular risk surveillance and identify target groups and communities for intervention. They will collaborate with internal and external partners to reduce the percentage of children with elevated blood lead levels. In addition to their routine work analyzing and reporting non-communicable disease surveillance data, they will enhance surveillance by adding emerging health issues related to climate change, behavioral health, and changes in healthcare utilization due to COVID-19.

Opioid Epidemiology (OE): OE will link Prescription Drug Monitoring Program (PDMP) data with drug treatment 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. They will revise and improve overdose hot spot analysis in order to more accurately predict opioid overdose and they will create and maintain an external all death dashboard.

Infectious Disease Epidemiology (IDE): IDE 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.

COVID Section IDE: They will continue to conduct case investigation and contact tracing of COVID-19 cases and continue to update and enhance public-facing data and dashboard of COVID-19 tests, cases, hospitalizations and deaths – including disparities. We will work to enhance data on COVID-19 vaccine breakthrough and maintain a public-facing dashboard of COVID-19 vaccination data.

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BUREAU OF FOOD, HOUSING AND POLICY

DESCRIPTION OF SERVICES

The Bureau of Food Safety, Housing and Policy includes:

The **Overdose Prevention Program**, which is supported by a variety of federal, state, local and private foundation funding, 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.

The **Legal Office**, which provides counsel and professional legal services for the department and provides Health Insurance Portability and Accountability Act (HIPAA) and Right to Know training for health department employees.

The **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.

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

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.

2022 INITIATIVES

Policy & Regulatory Updates: The Legal Office and the Public Health Policy staff will continue to work closely with the Department's Housing, Plumbing, Food Safety and Air Quality 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.

The **Food Safety Program** will be positioned to present a fully revised set of Article 3 regulations to the Board of Health and implement the revised requirements in early 2022. This update to the local food safety code would be accompanied by other initiatives designed to improve the permitting and inspection process for food operators throughout the county. For instance, in addition to proposing an Article 3 update that will be better understood and enforced, the ACHD Food Safety Program will be proposing a revision of its fee schedule, which has become cumbersome and difficult for the public to understand. In the same spirit of improving relations between this ACHD unit and the regulated community, all of the employees in the Food Safety Program will participate in a year-long training designed to improve the customer service skills and enhance the Food Safety Program's ability to set operators up for success. Additionally, as a result of a new partnership with the Pittsburgh Hispanic Development Corporation, the Food Safety Program will be offering its Food Safety Certification Course and Exam in Spanish.

27 – HEALTH

BUREAU OF FOOD, HOUSING AND POLICY (continued)

2022 INITIATIVES (continued)

Housing and Community Environment Program will continue working with the Legal Office and Public Health Policy Program to propose necessary revisions to Article 6 of the local health code. As a result of Pittsburgh Water and Sewer Authority Settlement funding, the Housing and Community Environment Program will also develop and implement a community engagement plan focusing on Allegheny County neighborhoods with the highest risk factors for childhood lead poisoning.

The Overdose Prevention Program (OPP) will continue its execution of the CDC Overdose Data to Action (OD2A) funding opportunity which features partnerships with nearly 30 local organizations conducting activities consistent with the CDC's scope of work that focuses on data-driven efforts to link people with opioid use disorder to evidence-based care. Year 3 of the OD2A grant will feature a broader set of programming as a result of the CDC's decision to expand the scope of work conducted with OD2A funding and allow programming that also address stimulant and polysubstance abuse. Representative examples of new Year 3 programming include:

- Squirrel Hill Health Center Mobile unit will improve linkage to care and access to Medication for Opioid Use Disorder services into the Millvale, Etna and Sharpsburg communities where there is a relatively high rate of overdose deaths.
- The Pittsburgh Poison Center will partner with the UPMC Medial Toxicology Bridge Clinic to streamline care for patients with 24/7 access to immediate treatment recommendations, referral to outpatient follow up, triage to determine need for immediate medical care, and access to treatment for opioid use disorder on the same or following day for all Allegheny County residents.

In 2022, OPP will also continue its partnership with the ACHD Maternal and Child Health Program, Allegheny County Department of Human Services (DHS), and Pennsylvania Organization for Women in Early Recovery (POWER) for the implementation of evidence-based approaches to prevent and mitigate the harms of Adverse Childhood Experiences and the subsequent increased risk for Substance Use Disorder (SUD). This project is supported by a grant from the National Association of City and County Health Officials (NACCHO) and will expand the ability of local family support and home visiting programs to address SUD treatment for women and families.

In addition to the OD2A and NACCHO grants, 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. OPP will also continue carrying out the work of the Department's Substance Abuse & Mental Health Administration (SAMHSA) Naloxone for First Responders grant, which focuses on equipping both traditional and non-traditional first responders with the life-saving medication.

Additionally, in light of the concerning overdose trends impacting communities of color, OPP will continue efforts to raise awareness around the presence of the deadly opioid fentanyl and other synthetic opioids which are commonly found in the region's drug supply.

27 – HEALTH

BUREAU OF ADMINISTRATION

DESCRIPTION OF SERVICES

The Bureau of Administration performs all administrative functions related to the Health Department.

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

Workforce Development is tasked with mandatory and optional training endeavors, Quality Improvement processes including managing the Quality Improvement (QI) Team throughout the health department and ensuring that all procedures are being followed for approved projects. Performance Monitoring which aligns with ACHD Strategic Plan, Workforce Development Plan, and Accreditation/Reaccreditation mandates are also managed from the workforce development group.

Budget/Finance: This section 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: Currently the ACHD IT section coordinates most service desk tickets if they pertain to individual program level solutions. They are the coordination point between project management and ensure the programs and DIT are connected in this process prior to implementation and verifying that all security measures of new programs are up to standards of county networking policies. 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.

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

2022 INITIATIVES

Human Resources/Workforce Development: The Human Resources Department will continue to improve upon recruitment processes that will focus on attracting talent to the available positions in the Health Department that are both valuable to the organization as well as the employee. 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.

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BUREAU OF ADMINISTRATION (continued)

2022 INITIATIVES (continued)

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.

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: IT will begin their requirements gathering to find technology solutions for multiple programs throughout ACHD including Food, Housing, and Plumbing. Those efforts will be coordinated with the programs as the documents that govern the programs are updated and improved. Additionally, IT will work with programs to improve processes such as an electronic scheduling system for our Dental Clinics. Internal IT will also coordinate the processes with DIT and external vendors as we prepare to move various programs into other facilities that don't currently have county networks set up in the spaces.

Facilities: The Health Department 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 2022, 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 Facilities group will continue to make interoffice mail deliveries with the current county departments and any necessary COVID-19 related work that includes picking up specimens from local Federally Qualified Health Centers and other specimen and driving tasks that are necessary to pandemic response.

The Pittsburgh Health Corps (PHC): The National Health Corps (NHC) is tasked at the local level to help make more equitable recruitment efforts for members and host sites. An Advisory Coalition will be set up to determine the best way to begin implementing new processes that will help PHC. Other 2022 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; identify and build relationships with community-based organizations that focus on social justice, equity, and eliminating structural oppression in communities where NHC serves; identify and build relationships with faith-based institutions that represent members of the geographic communities where NHC serves; and identify and build relationships with trade unions that represent the industries of employed individuals in the geographic communities where NHC serves

27 – HEALTH

BUREAU OF CLINICAL SERVICES

The new Bureau of Clinical Services includes the well-established ACHD programs that directly provide clinical services including Sexually Transmitted Diseases (STD) Clinic, the Infectious Disease Program which includes the Pulmonary/Tuberculosis Clinic and Immunization Clinic, and the Dental Program. Emergency Preparedness is also moved into this bureau.

The STD/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/STD Program to provide services to meet the unmet needs of the community.

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

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

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

2022 INITIATIVES

STD/HIV Program will work to increase the number of vaccines to individuals over 18+ years that qualify for the HPV vaccine; continue to work with our Public Health Clinic, clinical partners and Public Health Laboratory to collect cultures to monitor gonorrhea resistance among key populations within targeted populations; implement At-Home HIV/STD testing to those communities with a high incidence of HIV/STDs; conduct a thorough clinical assessment to determine if the Public Health Clinic should offer additional services through billing (i.e. Pre-Exposure Prophylaxis (PrEP)/Post-Exposure Prophylaxis (PEP), birth control, and Pap Smears); and incorporate maternal and child health services and/or resources within the Public Health Clinic to support the mission of reducing maternal and infant mortality among black women.

Immunization Program will continue to increase overall vaccination rates for clients in Allegheny County, with emphasis on HPV and Meningitis B vaccination rates/education. Working with ACHD's Epidemiology and WIC programs and the Pennsylvania Immunization Coalition (PAIC), we will expand ongoing collaborative efforts with large and local/grassroots entities to increase awareness, education and access for all recommended childhood and adult vaccinations.

The Tuberculosis (TB) Program will continue its work to eliminate active TB in Allegheny County through treatment of Latent TB Infection (LTBI). We will expand the number of providers in our community who are treating LTBI in their offices through direct provider education.

Dentistry Program will convert from paper to electronic registration system and explore an electronic dental record and will expand services in the Mon Valley that will include trainees in the program.

27 – HEALTH

PUBLIC HEALTH LABORATORIES

DESCRIPTION OF SERVICES

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

2022 INITIATIVES

Acute Flaccid Myelitis Surveillance Study: Continue to partner with ACHD epidemiologists and pediatric practices at UPMC and AHN in conducting laboratory studies for 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 STD Testing: Implement the Hologic Panther Fusion System for testing up to 1,000 specimens per day for SARS Coronavirus and up to 100 specimens per day for chlamydia and gonorrhea diagnosis. Interface the instrumentation with the Laboratory Information Management (LIM) and Epic software systems.

World Health Organization (WHO) Influenza Collaborating Laboratory: Work with the Pennsylvania Bureau of Laboratories to become a WHO Influenza collaborating laboratory.

Laboratory Response Network B (LRN-B) Reference Laboratory: Continue to work with the Pennsylvania Bureau of Laboratories in establishing a biological threats preparedness reference laboratory at the ACHD Public Health Laboratory – Lawrenceville Site.

27 – HEALTH

Western Pennsylvania Regional Public Health Laboratory: Transform the ACHD Public Health Laboratory into a regional public health laboratory center providing services throughout Western Pennsylvania to the region's public health partners. Design a state-of-the-art, premier laboratory facility capable of meeting the present and future needs of the region including a strong commitment to public health laboratory research and teaching. Ensure that the physical space is secure, accessible to patients for on-site specimen collection and possible medical evaluations, and safe for the workforce, visitors, and the environment. Ensure that on-site testing covers both routine day-to-day specimen collections and large mass testing to meet surges of unexpected public health problems. Include point of care testing in the region using mobile testing vehicles and other strategies. Implement new testing services including a nucleic acid sequencing service for SARS Coronavirus 2 and other emerging pathogens, a SARS Coronavirus 2 waste water testing and variant detection service, a toxicology testing service for confirmatory drugs of abuse testing, and a tuberculosis testing service including an interferon gamma release assay, an acid-fast bacillus smear evaluation assay, a culture testing service, and an antibiotic susceptibility testing service. Support the transfer of the ACHD air pollution testing service into and under the regional public health laboratory program. Ensure that the facility can support testing for agents of bioterrorism and emerging pathogens and meets all regulatory requirements for becoming a Laboratory Response Network B (LRN-B) Reference Laboratory and a WHO Influenza Collaborating Laboratory. Work with County, State, Federal, and private foundations to ensure that the facility is sufficiently staffed and has the necessary funds to purchase equipment, service contracts, and supplies to support the testing needs of the region. Ensure that the laboratory facility operates minimally seven days per week on each of two shifts (i.e., 8 AM through midnight) including holidays. Establish a relationship with the Federal Bureau of Investigation (FBI) in operating the LRN-B laboratory to ensure rapid response and testing of materials suspected of harboring agents of bioterrorism.

SARS Coronavirus 2 Wastewater Testing: Develop and implement a quantitative real-time, reverse transcriptase Polymerase Chain Reaction (PCR) assay for measuring SARS Coronavirus genomes in wastewater and qualitative assays for detection of SARS Coronavirus variants. Collaborate with community and university partners in setting up a routine testing service and sharing of laboratory test results. Present results at national/international meeting and publish research results in scientific journals.

Nucleic Acid Sequencing Service: Acquire equipment and staffing to develop and implement a nucleic acid sequencing service. Initially, develop a service for sequencing SARS Coronavirus 2 and subsequently expand the service for sequencing other emerging pathogens and other agents of public health importance (e.g., novel strains of Influenza Virus, Salmonella, Mycobacterium tuberculosis, HIV, etc.). Become a referral sequencing laboratory for region's public health partners.

Surveillance of Antibiotic Resistant Neisseria Gonorrhoeae: Implement a method for effective transport of specimens from area partners to the Public Health Laboratory ensuring maintenance of viability of *N. gonorrhoeae*. Implement methods to measure the minimal inhibitory concentrations of the antibiotics, ceftriaxone and ciprofloxacin, against strains of *N. gonorrhoeae* isolated in the laboratory. Longer-term, develop a nucleic acid sequencing service to identify mutations corresponding to antibiotic resistance.

SARS Coronavirus Antigen Testing: Provide training, logistical support, on-site inspections to assist Allegheny County schools, the jail, and the ACHD Infectious Diseases and Tuberculosis programs in providing point-of-care antigen testing. Obtain the necessary state and federal licenses to enable testing by these partners. Provide oversight of testing at partner sites. Collaborate with ACHD epidemiologists in working with the community partners.

30 – JAIL

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	45,225,693	47,112,422	54,716,148
Fringe Benefits	16,480,502	18,043,820	20,424,980
Supplies	4,640,199	4,930,565	7,077,812
Materials	242,536	281,324	289,000
Repair & Maintenance	393,619	278,800	385,000
Fixed Assets Cost	36,422	111,283	38,500
Services	16,366,128	21,029,943	21,029,776
Expend Recovery	-4,596,949	-2,676,188	-2,676,750
Expenditure	78,788,150	89,111,969	101,284,466
Revenue			
Charges for Services	25,865	60,000	30,000
Federal Revenue	9,173,605	5,796,000	7,150,000
Misc Receipts Revenue	1,870,259	1,458,507	2,377,500
Revenue	11,069,729	7,314,507	9,557,500

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 individuals, and at three alternative housing facilities, which together can hold an additional 200+ individuals.

When law enforcement agencies bring an individual to the Allegheny County Jail, they are 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 determination is made for bail or placement. If bail is recommended, they are then taken to the processing center where they are allowed to make phone calls and held until bond is paid. If the individual is to be placed in the ACJ, they are medically evaluated, provided a shower and an orientation package, which includes clothing. Incarcerated individuals are then sent to a classification pod for further assessment. Based on classification status, they are transferred to a maximum, medium or minimum-security housing unit.

30 – JAIL

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

Healthcare Services: The ACJ, in partnership with AHN provides for the physical and mental health needs of the ACJ population with the goal to ensure quality healthcare for all. Medical professionals provide comprehensive, on-site healthcare on a day-to-day basis. 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. Those who are 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. They are offered a variety of classes provided by the Allegheny Intermediate Unit to help them prepare for and obtain their General Education Development (GED) or high school diploma. For individuals who already have graduated high school, classes are offered to prepare them for finding employment after release. Basic math and reading, GED prep and testing, pre-apprenticeship, computer literacy and creative writing are some of the classes offered to individuals at the ACJ.

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 or alternative housing facility or at a medium to high risk to recidivate. Participants have access to all the education services, including Thinking for Change (a cognitive behavioral treatment program), parenting and relationship classes and outpatient drug and alcohol treatment and education programs. Career development opportunities include machinery, welding, masonry, Commercial Driver's License (CDL) training and culinary programs that continue after release. Participants of the program live on the Re-Entry pod during incarceration at the ACJ.

Foundation of HOPE: HOPE Pre-Release and Aftercare programs are interfaith (open to people of all beliefs), rehabilitative programs for those 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. HOPE Pre-Release participants live together in a structured community in the Allegheny County Jail, commit to following high standards, receive resources and support and engage in over 11 classes per week. The HOPE Pre-Release Program addresses the following key themes: Addiction and Recovery, Anger Management, Confronting "Stinking Thinking," Life Skills, Parenting, Relationships, Release and Reintegration and Spiritual Formation.

The Aftercare mentoring program matches re-entrants with mentors who can assist in reintegration. The Aftercare office provides re-entrants informational resources, referrals and guidance regarding employment, housing and other services. Our support groups provide a forum for re-entrants to share resources, network and address social, intellectual, vocational, spiritual, emotional, environmental and physical needs. 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.

30 – JAIL

DESCRIPTION OF SERVICES (continued)

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

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.

2022 INITIATIVES

The Allegheny County Jail will seek a national reaccreditation from the American Correctional Association (ACA) in 2022. A prestigious achievement, the ACJ was honored to receive accreditation for an Adult Local Detention Facility (ALDF) from the ACA in 2018. With accreditation lasting three years, the ACJ is focused on extending its professional standing with the ACA. In the ACA's review of the jail, it found the facility met 100 percent of the 62 mandatory standards and 98.6 percent of the 323 non-mandatory standards.

ACJ healthcare department is anticipating program expansion in all programs. We anticipate 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 consequential trainings required to accomplish these expansions. Physical health is anticipating expansion of care with implementation of collaborative nursing and change in diabetic care.

31 – POLICE

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	27,179,364	27,946,275	28,457,166
Fringe Benefits	7,757,188	8,736,926	8,804,243
Supplies	265,083	384,873	523,500
Materials	8,895	9,171	8,900
Repair & Maintenance	151,241	163,440	228,450
Fixed Assets Cost	184,101	160,661	134,700
Services	1,289,723	1,391,515	1,623,319
Expend Recovery	-3,375,720	-1,257,080	-1,302,330
Expenditure	33,459,875	37,535,781	38,477,948
Revenue			
Charges for Services	9,370,887	11,557,400	11,563,400
PA State Revenue	137,517	142,500	140,000
Misc Receipts Revenue	37,474	6,000	2,500
Revenue	9,545,878	11,705,900	11,705,900

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 101 accredited police agencies within the Commonwealth (out of 1,200 police departments statewide).

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

Traditionally, the department's police training academy provides Act 120 Police Officer Certification to two classes of police trainees per year. The academy 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.

31 – POLICE

DESCRIPTION OF SERVICES (continued)

The department has three primary divisions:

Uniformed Police: Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport, and the Allegheny County Airport. Officers also provide contracted full-time police coverage to select municipalities in the county. Officers assist and initiate police action, as needed, throughout the remaining municipalities in the county. In 2020, our Uniformed Division initiated 331 criminal cases and 6,743 patrol-related events.

Detective Division: This division investigates criminal incidents throughout the county, including: homicide and aggravated assault; rape, child abuse, arson, burglary, theft, insurance fraud, and illegal computer usage; narcotics/vice-related crimes; and drug trafficking; and any criminal offenses that occur at the county jail. In 2020, our detectives initiated approximately 2,020 new investigations.

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

The department also has twelve 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 2020, the TSU extracted 603 segments of video and/or audio evidence and piloted 21 drone operations.

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

Explosive Ordnance Disposal K-9: This unit maintains five EOD K-9 teams; last year they performed 525 searches. The teams respond to calls within the Pittsburgh International Airport for bomb threats as well as searches involved with visiting dignitaries.

Detention Services: This unit maintains two detention cells with video cameras to temporarily detain those in ACPD custody prior to transport, or to detain prisoners in the custody of other law enforcement officers traveling via Pittsburgh International Airport.

Narcotic Detection K-9: This unit maintains one team to conduct searches of areas, homes, packages and vehicles. In 2020, the K9 was involved in the seizure of cash and large amounts of heroin, fentanyl, cocaine, methamphetamines and marijuana.

31 – POLICE

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 19 callouts in 2020.

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 at special events.

Community Awareness Program: This unit conducted more than 59 events in 2020, 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 1,197 devices in 2020.

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 2020, the unit conducted 44 inspections of commercial vehicles and reconstructed 24 motor vehicle collisions of which 10 involved fatalities.

Police Intelligence/Statistical Unit: Two trained crime data analysts provide investigative support to department detective units and other law enforcement agencies with the evaluation and analysis of social media applications, video and audio recordings, background investigation materials, and various other sources of information. In 2020, analysts fielded 791 requests for law enforcement analytical data. The analysts also support department administrators and supervisory staff in efforts to identify crime trends and provide for the most efficient allocation of resources.

31 – POLICE

2022 INITIATIVES

Violent Crimes and Firearms Unit (VCFU) Expansion: In 2022, we will build on the success of the 2020 initiative by expanding enforcement efforts to different geographic areas of the county. The VCFU is partially funded with a Project Safe Neighborhood grant. Detectives use police intelligence to target violent offenders in areas plagued with shootings and shots fired incidents. With additional manpower, the VCFU can assist addition communities in Allegheny County.

Standardizing Operating Procedures in the Investigations Sections: Develop guidelines for each of the investigations sections to supplement and support the current policy manual. These operating procedures will also serve as a guide for new detectives and investigations supervisors.

Training Division for the Police Department: In 2022, we will assign several officers to the Police Academy to implement, oversee and document training programs for the department. With the increased training demands a dedicated cadre is needed to make sure the department follows state training requirements as well as developing best practice training for constitutional policing and officer safety. A priority for 2022 is updating department wide response to active shooter/ active assault. The training section instructors could supplement the current academy staff but would have the primary role of department in service training. Once established the training programs could be offered to municipal departments.

Officer Management System: Identify and purchase an officer management system to track officer activity, training, assignments and discipline. Additionally, it would serve as an early warning system for potential problem officers. This system would allow supervisors to access all the information related to an officer in one location.

33 – EMERGENCY SERVICES

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	1,620,634	1,533,861	1,657,720
Fringe Benefits	615,210	626,942	681,559
Supplies	82,247	125,580	114,250
Materials	50,712	10,395	9,750
Repair & Maintenance	26,338	52,000	51,250
Fixed Assets Cost	54,641	151,687	18,500
Services	5,073,363	7,056,487	7,344,581
Expend Recovery	-145,799	0	-86,264
Expenditure	7,377,346	9,556,952	9,791,346
Revenue			
License & Permit Revenue	192,325	170,000	191,300
Charges for Services	9,885	9,400	10,700
Misc Receipts Revenue	30,158	30,000	30,000
Revenue	232,368	209,400	232,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

33 – EMERGENCY SERVICES

DESCRIPTION OF SERVICES (continued)

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

2022 INITIATIVES

Department Wide Initiatives

The COVID-19 pandemic has pushed our department and our operations to develop many new protocols and standards over 2020 and 2021. We must assume that this pandemic, or similar, may still be impacting our daily operations and emergency response into 2022. Each division will continue their ongoing efforts to adapt all functions to meet or exceed current and everchanging Allegheny County Health Department and Centers for Disease Control guidance and recommendations in order to sustain our mission critical operations every day.

Additional improvements to employee and visitor screening and health and hygiene guidance will continue to be adapted to meet the current pandemic and health challenges in order to sustain all operations.

EMERGENCY MANAGEMENT DIVISION

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

33 – EMERGENCY SERVICES

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

Each Local Emergency Management Coordinator (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.

2022 INITIATIVES

County Hazard Mitigation Plan Training: The new plan was submitted, approved adopted and distributed in 2021. Through the course of 2022, we will be including training on sections of the new plan in all emergency management coordinator quarterly trainings.

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

Virtual Emergency Operations Expansion: The COVID-19 pandemic has made it necessary for our EMA divisions to quickly adapt to the existing Microsoft Teams platform to support our virtual Emergency Operations Center (EOC), provide virtual trainings and many meetings. We will continue to further adapt this technology to aid in more of our daily and emergency operations at every level. We are developing plans to improve technology in our EOC and Training rooms to adapt to hybrid operations going forward.

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.

33 – EMERGENCY SERVICES

9-1-1 COMMUNICATIONS DIVISION

DESCRIPTION OF SERVICES

When Police, Fire, or Emergency Medical Services are necessary to protect life or property, it is crucial that the person answering an emergency call is trained and skilled in the techniques required to provide help over the phone and dispatch the needed assistance in a timely manner. The Allegheny County 9-1-1 Center has a skilled staff of approximately 260 Telecommunications Officers (TCO) who answer calls 24 hours a day, seven days a week, providing important and immediate assistance to a caller during any emergency. The Allegheny County 9-1-1 Center receives approximately 3,350 calls per day. Through the 9-1-1 Communications Center the department dispatches 171 fire departments, 97 police departments, and 38 emergency medical service (EMS) agencies.

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

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

As part of ongoing outreach efforts, the division staffs the 9-1-1 Mobile Training Unit (MTU). It is a collaborative effort between the Allegheny County Department of Emergency Services and the Allegheny County District Attorney. The purpose of the 9-1-1 MTU is to provide citizens with education about calling 9-1-1. The Allegheny County District Attorney provides the two 9-1-1 Mobile Training Units and the Department of Emergency Services provides the 41 TCOs who rotate coverage to staff the vans for events.

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

2022 INITIATIVES

New CAD (Computer Aided Dispatch): Funding has been secured and vendors have been evaluated for either a replacement of the current CAD or an extensive upgrade. This process will continue into 2022 and 2023 to completion.

33 – EMERGENCY SERVICES

South and East Public Safety Radio System Replacements: Plans and design are well under way to upgrade and replace much of the public safety radio infrastructure serving the South and East regions of Allegheny County. These improvements will benefit hundreds of public safety agencies with their daily radio communications with ACES 9-1-1.

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.

2022 INITIATIVES

ATF Accelerant K9: In 2021, we began the approval process to replace our current ATF trained and certified accelerant K9, as he is set to hit retirement age. This process of approval, selection, training and certification will carry through 2022 to completion.

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

FIRE TRAINING ACADEMY (continued)

DESCRIPTION OF SERVICES

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

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

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

2022 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 2022.

Quality Control and Continuous Improvement: Efforts started in late 2021 to improve the quality of our training programs and environments will continue to improve into 2022. Continuous improvements include updates to much of the facilities and equipment at the academy, but most importantly include updates to our instructional staff and standards of training operations.

35 – PUBLIC WORKS

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	11,594,144	12,246,263	12,928,136
Fringe Benefits	5,026,179	5,646,667	5,785,075
Supplies	848,036	1,354,852	1,323,100
Materials	1,911,941	2,646,063	2,773,000
Repair & Maintenance	57,233	43,945	63,200
Fixed Assets Cost	315,375	450,500	479,000
Services	5,626,982	6,971,770	6,682,170
Expend Recovery	-233,994	0	0
Operating Transfers In/Out	0	655,000	600,000
Expenditure	25,145,896	30,015,060	30,633,681
Revenue			
License & Permit Revenue	195,904	325,000	325,000
Charges for Services	3,580	10,000	10,000
Misc Receipts Revenue	3,505	48,500	48,500
Revenue	202,989	383,500	383,500

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The primary responsibility of the Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction, and maintenance of major public assets. The department also purchases and maintains the county's fleet of more than 750 vehicles and heavy equipment. By continually exceeding industry standards of performance, the department has been accredited four times by the American Public Works Association 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 maintains more than 408 miles of roads and park drives and 533 bridges and culverts. The division improves county assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired to extend their useful lives until funds are available for major rehabilitation and reconstruction. The division is comprised of two primary sections: Road/Bridge Operations and Fleet Management.

Road and Bridge Operations: The county has seven 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 replacement, lateral-support projects, catch basin and pipe cleaning, 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 fleet of more than 750 vehicle and heavy equipment. 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. This division provides engineering and management services for the construction and rehabilitation of county roads, walls, and bridges using the most economical engineering technologies and environmentally safe methods and materials. In addition, the division is responsible for bridge safety inspections, right-of-way management, and permitting.

ACCOUNTING AND ADMINISTRATION DIVISION

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

35 – PUBLIC WORKS

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, Department of Transportation, and building codes via plan reviews, facility inspections, and hazardous materials site examinations.

2022 INITIATIVES

Major Projects: A more than two-year Armstrong Tunnel rehabilitation project, including concrete and roadway repairs, sidewalk widening, tile and lighting system replacement, as well as a fire detection and suppression system installation, is expected to start in 2022. Construction on the Roberto Clemente (Sixth Street) Bridge, including deck and sidewalk replacement, steel repairs, stone pier cleaning, lighting upgrades, and repainting of the structure, is anticipated to start in early 2022. Other notable projects include opening bids for the preservation of the Glenwood Bridge, replacement of several single-span bridges, and the installation of multiple retaining walls to address slope issues along county-owned roadways.

Maximizing Maintenance: Public Works aims to further expand the capabilities of its in-house crews and increase their preservation work to extend the life of the county's structures while lessening the need for contractors and costly capital projects. That includes bolstering the asphalt crack-sealing program to lengthen asphalt life and initiating a vegetation spraying program to further control overgrowth and potential sight distance issues along county roads.

Landslide Remediation: The department is exploring innovative retaining wall design options that not only will help stabilize county roadways but also potentially be more cost effective and blend into our communities better than past designs.

Equipment Upgrades: Public Works aims to purchase new dump trucks equipped with snow equipment to improve winter operations as well as a signage router that can install Braille print to make county facilities even more accessible. It also will initiate a heavy equipment work tracking program to improve with maintenance and scheduling.

Safety Measures: The Safety Division will be providing training to employees on proper traffic control methods and chainsaw usage.

37 – PARKS

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	8,386,366	9,257,790	10,643,418
Fringe Benefits	3,649,416	3,748,796	4,206,104
Supplies	625,208	1,089,903	1,284,700
Materials	398,762	471,951	490,000
Repair & Maintenance	134,446	177,481	171,000
Fixed Assets Cost	10,997	23,000	18,000
Services	4,201,945	4,459,050	4,840,650
Expend Recovery	-219,858	0	0
Expenditure	17,187,282	19,227,971	21,653,872
Revenue			
Charges for Services	4,455,742	5,176,750	5,716,400
Local Units Revenues	22,290,190	22,073,780	23,404,700
Misc Receipts Revenue	1,894,116	2,626,500	1,965,500
Revenue	28,640,048	29,877,030	31,086,600

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The Parks Department sustains and enhances the growth and quality of a system of nine county parks. The county parks extend the benefits to the widest range of audiences possible so all can enjoy the over 12,000 acres of green space and the diverse facilities in each park. All parks are open 365 days a year, free of charge. The parks system encourages the involvement of people of all ages through park programs, leagues, and volunteer opportunities. The county parks system strives to be one of the top amenities in the county, able to attract and retain residents and improve the overall quality of life for the region.

37 – PARKS

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

DESCRIPTION OF SERVICES (continued)

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.

2022 INITIATIVES

Increase Available Programming for Differently Abled: We have hosted a variety of deck and hockey clinics for a range of abilities. We plan to further expand our reach to a variety of audiences with hockey – both deck and ice. However, we also plan to expand our reach to other programs, sports, and activities.

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 also plan to convert two parks to net zero, add green parking at the stables, and expand our fleet of propane vehicles. We will also make repairs to our stormwater infrastructure and make improvements to our trails using sustainable design techniques.

Expand Park Concessions: The Parks Department did not have concessions available at the winter facilities during the 2020-2021 season due to COVID-19. We plan to open them for the 2021-2022 season including our first year at the Boyce Park Ski Slopes. We will also be expanding our reach at the ice rinks by organizing birthday party options. For summer 2022, we anticipate operating the concessions within all the recreational facilities, including our first year at the North Park Swimming Pool. For 2022, we will endeavor to operate the additional facilities and have prepared food at all.

38 – FACILITIES MANAGEMENT

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	10,741,793	11,714,037	12,431,798
Fringe Benefits	4,827,744	5,405,701	5,813,379
Supplies	117,573	179,989	146,500
Materials	144,937	183,754	178,000
Repair & Maintenance	0	2,000	0
Fixed Assets Cost	13,658	16,000	10,000
Services	6,165,622	5,945,082	6,982,386
Expend Recovery	-590,895	-700,000	-700,000
Expenditure	21,420,432	22,746,563	24,862,063
Revenue			
Charges for Services	242,204	252,526	252,526
Misc Receipts Revenue	53,104	75,000	75,000
Revenue	295,308	327,526	327,526

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

DESCRIPTION OF SERVICES (continued)

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

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

2022 INITIATIVES

Sustainability and Energy Efficiency Projects: Facilities Management's sustainability initiatives to reduce waste and improve efficiency include:

- The County has entered into an agreement with FFP Missouri 6, LLC (FFP), wherein FFP will build a 19.5-megawatt hydroelectric generation facility at the Emsworth Dam located on the Ohio River. The County will benefit from the hydroelectric facility by purchasing 80% of our power from this renewable source which will significantly reduce the County's carbon footprint.
- Continuing to enhance the county's recycling program through employee education and by enhancing our composting program. We will also initiate a glass recycling program, install educational signage at various county sites, a GIS map of county sustainability projects and create marketing materials that will be shared during employee training and public events.

38 – FACILITIES MANAGEMENT

- The Green Team will create a process to involve the members in implementing new sustainability initiatives to achieve the county's sustainability goals.
- Continue to partner with other county departments on the transition of county fleet vehicles and equipment to electric and installation of charging infrastructure when feasible, and exploration of other alternative fuel vehicle opportunities.
- Pursue the Sustainable Workplace Designation through Sustainable Pittsburgh program.
- Collaborate with the 2030 District and our Green Building Alliance partners on the updated Water Usage baseline and continue exploring alternative energy sources on new infrastructure and construction projects to reduce our usage of fossil fuels.

Capital Project Process Improvements: Facilities Management will continue cost reduction efforts and process improvements by increasing the use of in-house staff to complete capital construction projects and better manage contracted projects such as major Jail security upgrades to the power and data infrastructure. These efforts enable the department to successfully execute capital projects, such as the design and renovation of various spaces in the county while utilizing in-house trades personnel. Additionally, architectural design software affords us the ability to design more projects, providing total control of the design process and reducing the design cycle time.

Custodial Service Improvements: Custodial Services will complete the green cleaning program, replacing as many products as practical with safer ingredients. The staff will also receive continued training on sustainable cleaning practices. Custodial workers have been trained and certified on proper disinfecting techniques and procedures. Training of all personnel will continue moving forward as well as continuing education as needed. We will continue to improve the janitorial services to be more uniform and controlled while improving results through the use of newer equipment. Procedures will include continuous use of a checklist so that all work is completed efficiently and effectively.

45 – NON-DEPARTMENT REVENUES

	2020 Audited Actuals	2021 Adopted Budget	2022 Recommended Budget
Revenue			
Tax Revenue	455,299,566	470,990,028	496,730,585
Charges for Services	1,949,063	1,950,000	2,073,000
PA State Revenue	8,801,047	9,430,000	9,745,000
Federal Revenue	339,213	334,000	335,000
Misc Receipts Revenue	4,189,904	5,949,362	50,978,000
Fund Transfer	0	29,000,000	8,000,000
Revenue	470,578,793	517,653,390	567,861,585

Revenue Area	2021 Adopted	2022 Recommend
Real Estate Taxes (Net of Tax Refunds)	380,615,680	387,286,926
Sales and Use Tax	52,980,000	53,400,000
Operating Transfers In/Out (Net)	1,200,000	44,080,000
Alcoholic Beverage Tax	25,949,348	42,248,659
Fund Transfer	29,000,000	8,000,000
Rental Vehicle Tax	6,001,500	7,251,500
2% Gaming Host Fee	4,800,000	5,900,000
Vehicle Registration Fee	4,900,000	5,200,000
Hotel/Motel Rental Tax	-	4,000,000
Liquid Fuels Tax	4,100,000	4,100,000
Indirect Cost Recovery	1,950,000	2,073,000
Interest Earnings	3,603,362	1,644,000
COBRA Receipts	720,000	792,000
Tax Exempt Property Payments In Lieu Of Taxes	643,500	643,500
Public Utility Realty Tax	430,000	445,000
Qualified Energy Conservation Bond Reimbursement	334,000	335,000
Supersedeas Fund Reimbursement	120,000	144,000
All Other Combined	126,000	126,000
Excess Workers' Compensation Reimbursement	108,000	120,000
Sale of Property	72,000	72,000
Total Non-Department Revenues	517,653,390	567,861,585

46 – NON-DEPARTMENT EXPENDITURES

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Fringe Benefits	867,160	1,052,000	616,000
Supplies	30,501	0	0
Fixed Assets Cost	12,572	0	0
Services	7,189,016	11,073,000	10,961,000
Debt Service	224,776	241,000	238,500
Expenditure	8,324,025	12,366,000	11,815,500

Expenditure Area	2021 Adjusted	2022 Recommend
Tax Increment Financings	3,900,000	3,500,000
Constable Fees	2,900,000	2,900,000
Judgments & Losses	1,200,000	1,200,000
Post Employment Benefits - Life Insurance	1,100,000	1,100,000
Unrecovered Fringe Benefits	1,052,000	616,000
Property Insurance	550,000	700,000
Liability Insurance	425,000	425,000
Contracted Services General	346,000	346,000
Other Insurance	237,000	375,000
Standby Credit Facility / Remarketing Fees	182,000	182,000
County Dues	150,000	150,000
Miscellaneous Services	125,000	125,000
Employee Related - Miscellaneous	85,000	85,000
Rating Agency / Trustee Annual Fees	30,000	27,500
All Other Combined	30,000	30,000
Other Prior Years' Bond Issuance Expenses	29,000	29,000
Legal Counsel	25,000	25,000
Total Non-Department Expenses	12,366,000	11,815,500

47 – DEBT SERVICE

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Debt Service	59,519,390	58,801,329	71,742,448
Operating Transfers In/Out	-958,234	0	0
Expenditure	58,561,154	58,801,329	71,742,448

Revenue

There is no revenue associated with this department.

2022 Debt Service by Issue

Bond Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	8,005,000	686,473	8,691,473
Gen. Oblig. Bonds Series C-51 *	2000	-	433,650	433,650
Gen. Oblig. Bonds Series C-59B	2007	4,455,000	1,000,584	5,455,584
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-69	2012	3,490,000	748,513	4,238,513
Gen. Oblig. Bonds Series C-72	2013	150,000	465,669	615,669
Gen. Oblig. Bonds Series C-74	2014	4,585,000	2,672,763	7,257,763
Gen. Oblig. Bonds Series C-75	2016	6,460,000	9,379,250	15,839,250
Gen. Oblig. Bonds Series C-76	2016	100,000	3,199,043	3,299,043
Gen. Oblig. Bonds Series C-77	2018	5,000	3,843,613	3,848,613
Gen. Oblig. Bonds Series C-78	2020	400,000	4,166,700	4,566,700
Gen. Oblig. Bonds Series C-79	2020	11,160,000	5,197,568	16,357,568
Total Debt Service		39,362,059	32,380,389	71,742,448

* - Adjustable Rate Demand Bonds

48 – JUVENILE COURT PLACEMENT

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	4,169,471	4,963,401	5,073,591
Fringe Benefits	1,784,883	2,148,366	2,083,519
Supplies	181,416	436,550	538,000
Materials	238	15,500	16,000
Repair & Maintenance	185	38,600	41,000
Fixed Assets Cost	3,633	97,000	107,000
Services	16,008,686	25,973,483	25,813,790
Expend Recovery	-1,000,366	-1,081,163	-1,533,239
Contributed Services	985,374	1,081,163	1,533,239
Expenditure	22,133,520	33,672,900	33,672,900
Revenue			
Charges for Services	101,983	75,000	85,000
PA State Revenue	16,432,914	24,318,443	23,522,197
Federal Revenue	18,401	0	0
Misc Receipts Revenue	644	0	0
Revenue	16,553,942	24,393,443	23,607,197

DESCRIPTION OF SERVICES

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

49 – MISCELLANEOUS AGENCIES

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Services	34,293,669	63,040,245	64,566,598
Operating Transfers In/Out	15,042,310	0	11,592,556
Expenditure	49,335,979	63,040,245	76,159,154
Revenue			
Charges for Services	419,744	400,000	425,000
Revenue	419,744	400,000	425,000

	Program Area	2021 Adjusted	2022 Recommended
Component Units			
Port Authority - Operating Subsidy	Transportation	33,727,523	34,684,278
Port Authority - Applied to Capital Commitment	Transportation	0	11,592,556
Community College of Allegheny County	Education	27,229,897	27,774,495
Soldiers And Sailors Memorial Hall	Culture & Rec.	650,000	675,000
Total Component Units		61,607,420	74,726,329
Non-Component Units			
Duquesne University Law Library	General Gov't	527,000	527,000
Vacant Property Review Board	Econ. Dev.	200,000	200,000
Cooperative Extension	Culture & Rec.	170,000	170,000
Heritage Community Initiatives	Transportation	133,110	133,110
Allegheny League of Municipalities	Econ. Dev.	125,000	125,000
Local Government Academy	Education	100,000	100,000
Airport Corridor Transportation Association	Transportation	90,215	90,215
Allegheny County Council of Governments	Econ. Dev.	52,500	52,500
Allegheny County Library Association	Education	35,000	35,000
Total Non-Component Units		1,432,825	1,432,825
Total Miscellaneous Agencies		63,040,245	76,159,154

55 – COUNTY COUNCIL

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	459,612	619,987	625,630
Fringe Benefits	111,378	175,357	172,681
Supplies	1,675	17,000	17,000
Repair & Maintenance	0	500	500
Fixed Assets Cost	1,735	12,000	8,000
Services	67,512	217,690	246,190
Expend Recovery	-7,142	0	-4,500
Contingency	22,025	27,500	0
Expenditure	656,795	1,070,034	1,065,501

Revenue

There is no revenue associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

55 – COUNTY COUNCIL

2022 INITIATIVES

Balanced and Transparent Budget: In 2022, 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 2022 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.

Safety and Security: Public safety and health are fundamental concerns for County Council. Council and its members will continue to work closely with the District Attorney, Sheriff, Health Department, County Police, Emergency Services, Public Works, and other personnel in order to improve the wellbeing of all county residents. In addition, Council will continue to work cooperatively with other stakeholders to abate hazards relating to roads and bridges, environmental contaminants, food safety, 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 Chief Executive, County Manager, and Row Offices to adjust existing capital budgets as needed in order to efficiently react to and/or anticipate shifting capital funding demands. Council will continue the practice of receiving periodic updates on the status of the county's debt issuances, debt service demands and periodic refinancing initiatives in order to monitor the county's overall fiscal standing closely.

Community College of Allegheny County Support: Due to COVID-19, CCAC had to modify and adapt their operations while ensuring the health and safety of their students, faculty and staff as their top priority. In 2022, Council wants CCAC to continue ensuring that students have the information and resources they need to achieve their academic goals. Council 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.

Port Authority of Allegheny County (PAT) Support: Due to COVID-19, the PAT operated on reduced service schedules and implemented passenger capacity limits for part of 2021. In 2022, Council wants the PAT to continue prioritizing the safety of both customers and employees while playing an increasingly significant role in economic development efforts and providing services for more than 60 million rides a year.

60 – COURT OF COMMON PLEAS

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	43,502,473	47,035,395	47,616,564
Fringe Benefits	17,449,704	19,227,304	19,628,891
Supplies	718,267	1,155,553	1,170,600
Materials	-82	10,500	8,000
Repair & Maintenance	172,314	236,700	238,500
Fixed Assets Cost	102,787	259,356	254,000
Services	15,355,945	19,541,155	20,108,529
Expend Recovery	-516,967	-437,000	-857,000
Expenditure	76,784,441	87,028,963	88,168,084
Revenue			
Charges for Services	2,608,902	2,988,000	2,858,000
Fines & Forfeits Revenue	2,517,112	4,051,500	4,051,500
PA State Revenue	4,638,475	4,670,000	4,250,000
Federal Revenue	1,224,887	1,145,000	1,248,000
Misc Receipts Revenue	6,060	11,450	11,450
Revenue	10,995,436	12,865,950	12,418,950

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.

2022 INITIATIVES

Court Administration's 2022 initiatives include:

- Continue cost containment initiatives;
- Continue to explore the expansion of e-filing citations capability in Magisterial District Courts;
- Continue to evaluate lease renewals and site relocations with the objective of maximizing facility value and accessibility;
- Replace legacy house arrest monitoring system with a new cloud-based technology system;
- Replace aging user desktop devices to support compatibility with newer View Client software;
- Continue to upgrade network and systems infrastructure hardware to improve reliability and performance including upgrade of systems operation center;
- Reposition Court Disaster Recovery/COOP configuration to new site;
- Update/install courtroom technology to support audio/video presentation systems;
- Upgrade both the Court Distress Button System and Emergency Notification System, allowing the two systems to be merged into one;
- Enhance security systems and install security doors and protective glass in magisterial district court offices;
- Expand the use of real-time analytics software to Court divisions and departments;
- Deploy endpoint security/intrusion software.

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS

DESCRIPTION OF SERVICES

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

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

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

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

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

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

2022 INITIATIVES

Civil Division:

- Continued enhancement and implementation of the Civil Division's first problem solving court, Housing Court and the Housing Court Help Desk. In 2022, we anticipate improving the Help Desk by adding social work interns from local Universities;
- Implementation of Case Management System (CMS). The Division will continue to collaborate with the Department of Court Records IT and Court Information Systems;

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2022 INITIATIVES (continued)

Civil Division (continued):

- Improve the Fifth Judicial District website, Civil Division page, and provide litigants with information about the Division, Standard Operating Procedures, Motions practice, forms and a Frequently Asked Question guide;
- Provide continued access to Courts, where permitted, using Advanced Communication Technology;
- Improve staffing to better serve litigants and support appropriate succession planning for the future of the Division.

Criminal Division:

- Eliminate processing inefficiencies to effectuate productive case status conferences thereby reducing time to disposition;
- Further expansion of video conferencing capabilities and IT technologies in all courtrooms;
- In depth examination of racial and ethnic disparities at various stages of the criminal justice process, specifically in community supervision at the various points of the pretrial stage;
- Improve language access to the courts with easier scheduling to eliminate postponements;
- Provide all Judges with outcome information on pretrial decisions;
- Assess pretrial supervision risk mitigation strategies for effectiveness;
- Explore alternatives for mental health placement for forensic individuals;
- Implement revalidated pretrial risk assessment to provide bail recommendations that accurately account for public safety while being more equitable;
- Expand the use of early probation violation hearings to avoid unnecessary periods of incarceration for people on probation;
- Complete the rebuild of Adult Probation Case Management System (APCMS), with automated reports that can be submitted directly from the application via Pennsylvania Court (PAC) filing;
- Integrate with external data systems to assist in Probation and Pretrial supervision – specifically, DHS' Data Warehouse. If possible, integrate with state sources Justice Network/Sentencing Guideline Software (JNET/SGS Web) to support our efforts to recalculate sentencing guidelines;

60 – COURT OF COMMON PLEAS

- Continue to collaborate with the jail and other Court agencies to review probation detainers to facilitate expedited jail release where appropriate;
- Expand collaboration with partners to facilitate additional cases and criteria for early termination of probation;
- Continue to reinforce and update probation policies related to the issuance of warrants and detainers to maintain reductions achieved at the height of the pandemic;
- Train all Probation staff in Motivational Interviewing techniques and in the area of racial equity.

Family Division:

Adult Section:

- Develop and implement an in-house process by the Adult Section for the service of arrest warrants;
- Renovate and expand services available via the client service center utilizing new methods and remote access for pro se clients;
- Expand available resources in the Work Search and Disability Monitoring unit;
- Explore new/additional resources for alternative housing for incarcerated delinquent support obligors.
- Utilize data to improve the efficiency of Family Court scheduling and case management, to inform decision making and to assist in expanding court resources. Identify and implement effective automated court case information management systems in areas where currently none exist;
- Engage system leaders in the process of addressing institutional and structural implicit bias through regularly scheduled meetings focused on implicit bias, race, poverty, education, the courts and related systems;

Juvenile Section:

- Reduce reoffending by linking supervision and service strategies to youth protective factors, such as social skills and supports, as part of a federal National Institute of Justice grant-funded project led by Dr. Gina Vincent;
- Attend the Center for Juvenile Justice Reform's Pennsylvania Racial and Ethnic Disparity Certificate Program in the Fall 2021 to develop and implement a capstone project in 2022 to reduce the disparity between the number of black youth in the community and the number of black youth arrested;
- Apply for a Pennsylvania Commission on Crime and Delinquency two-year grant to fund a Racial and Ethnic Disparities Coordinator to analyze available data, research culturally responsive solutions to address identified issues and work with local leaders on a plan with recommendation to address and prevent disparities;

60 – COURT OF COMMON PLEAS

COURT OF COMMON PLEAS (continued)

2022 INITIATIVES (continued)

Family Division (continued):

Juvenile Section (continued):

- Collaborate with the Richard K. Mellon Foundation to support a Community Intake Center to which police and schools can refer youth in lieu of filing allegations or referring youth to Magisterial District Judges;
- Help eligible male youth, between the ages of 18 and 20, committed to Allegheny County Juvenile Probation's Community Intensive Supervision Program, obtain their first drivers' licenses as part of a Pennsylvania Academic and Career/Technical Training (PACTT) initiative;
- Improve outcomes for youth dually involved in the delinquency and child welfare systems through the Crossover Youth Practice Model, a protocol that guides the day-to-day activities of probation officers and caseworkers working with these youth;
- Address truancy issues through the Attendance Improvement Program, which allows Truancy Case Managers to close Failure to Comply cases at the intake level if youth who meet certain criteria attend school;
- Ensure that evidence-based practices, such as the Youth Level of Service Inventory, Motivational Interviewing, and Aggression Replacement Training, maintain fidelity to their models and that other critical juvenile justice-related activities are refined through a Continuous Quality Improvement (CQI) process, which includes a CQI Probation Officer, the addition of a CQI Supervisor, the development of a CQI plan and the creation of a CQI Committee;
- Strengthen communication and collaboration with victim agencies, victims and Probation Officers through the Victim Services Liaison position;
- Increase the number of expungements by automatically scheduling expungement hearings for youth on consent decrees six months after successful expiration, provided that the youth has not been rearrested for an offense in the juvenile or criminal justice system;
- Provide youth with opportunities to obtain meaningful paid employment, complete court-ordered community service and develop competencies through WorkBridge, a community-based program;
- Identify and respond to trauma by working with Fordham University to implement the Child Trauma Screen and Trauma Informed Decision Protocol under a federal Office of Juvenile Justice and Delinquency Prevention grant;

60 – COURT OF COMMON PLEAS

- Apply the Standardized Program Evaluation Protocol (SPEP™) to specific interventions, including court-operated interventions to improve evidence-based programming for juvenile offenders, thereby reducing their risk to reoffend; Also, improve dissemination of SPEP™ results to probation officers and Judges to aid in disposition;
- Share information with stakeholders on juvenile offending, including types of offenses and where they occur, through two public facing dashboards, an annual report, and an annual report card that presents outcome measures;
- Expand the School Justice Partnership to additional schools and strengthen existing partnerships to reduce referrals to juvenile court for low level offenses based on the core principles of pre-arrest diversion and behavioral health support.

Children's Court:

- Enhance and augment the Custody Department staff to better implement custody intake and procedures. Work with Court Information Services to improve and update automation of the department and create a case tracking system;
- Implement policies, practices and facilities enhancements based on trauma informed design model recommendations focused on court experiences of youth and families, and courthouse environments;
- Continue to strengthen efforts to connect private dependency petitioners with the DHS network of community resources;
- Support implementation of legal representation model for counsel representing parents in child welfare proceedings, consistent with federal and state priorities and funding initiatives;
- Reconfigure Protection from Abuse court professional staff to provide essential court intake and case resolution functions through use of technology;
- Work with the Statewide Children's Court and the Department of Human Services to implement statewide procedures for 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;
- Work with Court Information Systems staff of the Court Administrative Office to improve and update the Orphans' Court Division section of the Fifth Judicial District's website;
- Work with Court Information Systems staff of the Court Administrative Office to 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 handle landlord/tenant cases, civil matters not exceeding \$12,000, summary criminal offenses, pre-trial stages of murder, felony and misdemeanor criminal cases and Emergency Protection from Abuse Petitions. In addition, Pittsburgh Municipal Court handles all criminal matters that occur within the City of Pittsburgh and certain criminal cases arising throughout Allegheny County as designated by local rules of procedure. Pittsburgh Municipal Court also conducts 24/7 operations for criminal matters and Emergency Protection from Abuse petitions and Indirect Criminal Contempt actions as a continuously available Magisterial District Court.

2022 INITIATIVES

The Magisterial District Courts 2022 initiatives include:

- Increase security/upgrade security in the Magisterial District Courts;
- Continue to develop and implement the electronic Emergency Protection From Abuse (PFA) procedure;
- Provide all Magisterial District Judges with outcome information on pretrial decisions;
- Work with MacArthur grant partners to establish diversion programs.

70 – CONTROLLER

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	4,714,430	5,319,041	5,498,958
Fringe Benefits	1,668,839	2,031,830	2,014,281
Supplies	23,378	33,000	32,000
Repair & Maintenance	91,352	91,450	94,900
Fixed Assets Cost	30,038	12,000	14,000
Services	385,165	459,370	521,250
Expend Recovery	-378,746	-260,000	-320,000
Expenditure	6,534,456	7,686,691	7,855,389
Revenue			
Misc Receipts Revenue	5,939	10,000	5,000
Revenue	5,939	10,000	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.

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DESCRIPTION OF SERVICES

ACCOUNTING DIVISION

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

AUDITING DIVISION

Through the Auditing Division, the Controller ensures that the county is achieving honest, efficient management and full accountability in every aspect of government. The Controller may audit at any time any account of any agency receiving, disbursing, or authorizing the disbursement of county funds. Audits are done of county departments and entities receiving county funds in accordance with Home Rule Charter and to make recommendations to county management and County Council that will improve the economy and efficiency of county operations, ensure compliance with laws and regulations, and strengthen internal controls safeguarding county assets. This division performs financial audits, performance audits and agreed upon procedures in accordance with Government Auditing Standards. The Audit Division is peer reviewed every three years by 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.

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 OpenGov platform, which puts financial data from the JDE system into interactive, easily readable formats that enhance internal information sharing and public access to financial information alike.

70 – CONTROLLER

2022 INITIATIVES

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). These new composite short cuts can combine multiple pieces of separate programs into one view. Grid formats, Queries, E1-Pages, Personalized Forms, Watchlists, and Orchestrations are time saving efficiency tools that can aid in streamlining routine processes.
- 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 and to insure that employees use best practices on a consistent basis.

Improve Processes to Pay Vendors and Employees:

- Continue to work with the Purchasing Department to enhance 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.
- 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.

Improve Communication of Financial Information:

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

71 – SHERIFF

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	15,695,526	18,159,772	18,580,976
Fringe Benefits	5,368,078	6,394,216	6,520,225
Supplies	118,726	202,306	204,330
Repair & Maintenance	72,066	65,000	66,788
Fixed Assets Cost	0	16,000	15,000
Services	322,427	583,636	546,220
Expend Recovery	-2,355,646	-4,340,004	-4,459,354
Expenditure	19,221,177	21,080,926	21,474,185
Revenue			
License & Permit Revenue	393,242	460,350	465,000
Charges for Services	1,206,777	2,651,976	2,652,000
Misc Receipts Revenue	0	3,960	2,500
Revenue	1,600,019	3,116,286	3,119,500

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

COURTS AND HOSPITALS DIVISION

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

71 – SHERIFF

TRANSPORTATION AND WRITS DIVISION

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

INVESTIGATIONS AND TASK FORCES DIVISION

The Investigations Division is responsible for the tracking, apprehension and extradition of fugitives who are the subject of warrants. This division includes sworn personnel assigned to the PM shift who are dedicated to serving housing court warrants. Sworn personnel assigned to task forces target a particular criminal activity by combining the resources of multiple law enforcement agencies. The Property and Evidence Unit maintains proper custody and storage of property and evidence. While the K9 Unit provides assistance throughout Allegheny County, it also assists Investigations and is capable of performing evidence recovery, building and area searching, narcotic and explosive searches and tracking.

2022 INITIATIVES

- Develop progressive policies to maintain accreditation status while strengthening operations and ensuring public safety.
- Improve core organizational functions with leading-edge technology that promotes cost efficiency and productivity.
- Enhance collaborations with other law enforcement agencies by continuing to participate in Task Force enterprises on fugitive apprehension, terrorism, narcotic trafficking and other violent progressions.
- Heighten responsiveness and security to our workforce through training and educational opportunities as well as advanced critical equipment.
- Combat the opioid epidemic with Project Disposal of Unwanted Medicines and Poisons (DUMP) and promote crime prevention initiatives and programs with the public through our social media platforms.
- Innovate and serve communities with tailored Firearms Satellite events and virtual Real Estate Sheriff Sales to support health and safety measures established by the CDC.
- Sustain best practices and policies to build upon existing relationships, encourage proactive communications and improve services to the county.

72 – TREASURER

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	3,561,880	3,996,446	4,196,010
Fringe Benefits	1,468,299	1,802,705	1,788,300
Supplies	36,271	50,750	45,250
Materials	0	1,500	100
Repair & Maintenance	14,559	41,000	41,000
Fixed Assets Cost	706	46,000	43,500
Services	1,757,780	2,137,534	2,099,525
Expend Recovery	-54,569	0	0
Expenditure	6,784,926	8,075,935	8,213,685
Revenue			
License & Permit Revenue	243,545	302,750	310,750
Charges for Services	248,458	194,000	224,000
Misc Receipts Revenue	524,963	1,001,500	1,250,000
Revenue	1,016,966	1,498,250	1,784,750

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, and to other municipal entities within the county geographic area.

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 Office of the Treasurer is functionally organized as listed below:

- Customer Service Division – In-Person and Remote Access taxpayer assistance via the cashier and call center operations.
- Fiscal Division – The "Bank" of Allegheny County, its mission is the receipt, management, investment and disbursement of all county funds.
- IT Division – Works closely with all internal divisions of the Treasurer's Office, as well as, other county departments. The division administers and maintains the electronic equipment and network within the office, including proprietary computer applications, services and equipment warranties. The staff develops and maintains training materials for various databases and application software utilized within the Treasurer's Office.

72 – TREASURER

DESCRIPTION OF SERVICES (continued)

FUNCTIONAL ORGANIZATION (continued)

- 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 25,000 County seniors over the age of 60, with limited incomes, are served by this program.
- Special Tax Division (AVH Taxes) – This division is responsible for regulating, monitoring, enforcing, and collecting the Alcoholic Beverage Tax, the Hotel Occupancy Tax, and the Vehicle Rental Tax. Total active accounts for these three taxes are approximately 2,450. 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.

2022 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 97.82% of real estate taxes for FY2020. We expect to surpass the pandemic number in FY2021 and expect a similar collection rate in FY2022. The effort also has required the continued development of the necessary infrastructure for the establishment of other Intergovernmental Cooperation Pilot Projects between the County, City, and other local government entities. As all of the real estate tax “customers” of the Treasurer’s Office are already the discrete “customers” of the individual municipalities and school districts, such projects will result in the elimination of duplicative tax collection activities, provide for extensive economies of scale, dramatically reduce costs, and ultimately, provide increased revenue to the county.

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- 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 48% reduction in FY2020 revenue to approximately \$44 million. Combined revenue collections for FY2021 YTD are approximately 50% of the total FY2020 collections. The projected amount for 2021, assuming the continuation of normalized business conditions, is in the \$45 million-\$50 million range. Improved business conditions are expected to increase combined revenue in FY2022 to approximately \$60 million.
- Short Term Rentals (STR) – Complimentary to Hotel Tax collection, the Treasurer has made substantial efforts to assess compliance and engender collection efforts with regard to the world-wide trend of non-hotel STR’s. A pilot technology project 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 roughly 62% of the prior year. Actual collections for the first 7 months of FY2021 show a substantial improvement; 104% of total FY2020 collection. It is expected and dependent on a continued rebound in economic conditions, but STR revenue collections for FY2022 should meet or exceed those of FY2019.
- Unclaimed Funds Website – The Treasurer’s Office will provide and promote a site for unclaimed funds from Allegheny County as part of a community outreach to our taxpayers. This website would allow for the taxpayers of Allegheny County to claim their unclaimed funds in a timely manner. Presently, the Treasurer’s Office sends letters to various individuals/entities for checks that have been issued but remain unpaid. These payments are comprised of a variety of categories that include but are not limited: to Kane Hospital, payroll, taxes, licenses, jury, veterans, poll workers, excess funds etc. Although the County escheats these monies every three years to the State of Pennsylvania, this process would provide a platform for the taxpayers to have the ability to claim their monies and would also provide any updated changes to their contact information.
- Speaker Series – The COVID-19 pandemic saw an increase in fraud related activities. The Treasurer’s Office would like to provide educational and service opportunities for the taxpayers of Allegheny County. This speaker series would increase the financial literacy of the citizens of Allegheny County and it would educate our taxpayers about safeguarding their wealth and teach them techniques to spot potential scams. This series would enhance critical thinking by guiding and educating taxpayers to reflect and analyze inquiries filled with uncertainty and ambiguity.

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2022 INITIATIVES (continued)

The extraordinary business conditions of FY2020 made it clear that business processes and methods which were previously successful were no longer effective. FY2021 required the office to reevaluate and adapt in order to carry out its mission. The Treasurer expects that FY2022 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 FY2022 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
- Construction of thorough documentation of the revised processes and procedures put in place during FY2021 in response to changing economic conditions caused by the COVID-19 pandemic
- Pilot program for juror payment kiosks
- Additional cashier and investment software improvements to service the taxpayers
- Upgrades to the tax collection software

73 – DISTRICT ATTORNEY

	2020 Audited Actuals	2021 Adjusted Budget	2022 Recommended Budget
Expenditure			
Personnel	13,415,910	13,825,900	14,185,477
Fringe Benefits	4,471,270	4,991,675	4,970,874
Supplies	175,248	206,924	213,025
Repair & Maintenance	25,686	39,740	42,500
Fixed Assets Cost	3,815	23,000	23,000
Services	1,333,608	1,967,849	2,077,009
Expend Recovery	-380,781	-387,259	-245,000
Expenditure	19,044,756	20,667,829	21,266,885
Revenue			
Charges for Services	371,943	516,000	516,000
PA State Revenue	118,420	0	121,000
Misc Receipts Revenue	1,600	5,000	5,000
Revenue	491,963	521,000	642,000

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.

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DESCRIPTION OF SERVICES (continued)

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 others.

Thus, the Office structure is organized as follows:

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.

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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.

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: 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 achieved its goal of making the initial discovery packet available to every defendant at the time of the Formal Arraignment. 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 to the defense and the Court for review during the Case Scheduling Conference procedure and/or after a defendant has pled guilty or been found guilty after a trial.

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DESCRIPTION OF SERVICES (continued)

ADULT DIVISION: COMMON PLEAS COURT TRIAL LEVEL (continued)

Accelerated Rehabilitative Disposition (ARD) Unit: The Pennsylvania Legislature has provided by statute that first time driving under the influence offenders may be referred for an ARD 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 the records properly expunged, District Attorney personnel monitor participants and in coordination with the Probation Department automatically process the expungement paperwork.

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

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

CHARGE SPECIFIC AND/OR VIOLENT CRIMES UNITS

Child Abuse Unit: Child Abuse prosecutes cases involving child physical abuse, sexual abuse and neglect. All felony arrests and search warrants in Allegheny County involving suspected child abuse are reviewed to ensure that the most appropriate course of action is taken. 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 help 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 prosecutes cases of adult sexual assault, serious physical assault, robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints, and related search warrants, must be approved by experienced personnel from this unit. 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.

73 – DISTRICT ATTORNEY

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 the most serious offenses against elderly citizens such as aggravated assault, robbery and financial exploitation offenses. Judges can impose mandatory sentences for offenders who are convicted of aggravated assault, sexual assault and theft by deception offenses against the elderly. The District Attorney's Office works closely with the police and agencies such as Protective Services, which is part of the Area Agency on Aging. 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.

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 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 call and services necessary at that stage. The unit also prosecutes certain domestic violence homicides.

Homicide Unit: Homicide is dedicated to the prosecution of those who 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 in 2006 to address the increasing number of violent crimes, especially those committed with handguns and other types of firearms. The unit prosecutes a majority of 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.

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DESCRIPTION OF SERVICES (continued)

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.

Investigations Unit: Investigations is comprised of attorneys and sworn detectives who are assigned matters referred to the District Attorney by citizens and/or other law enforcement agencies. These matters are reviewed by detectives and prosecutors to determine an appropriate resolution of the matter. Typical cases investigated include white-collar crime, public corruption and extensive financial crimes. Several detectives also supervise the District Attorney Narcotics Enforcement Team (DANET) that trains and coordinates local police officers to investigate drug trafficking activity in Allegheny County. The majority of police departments in Allegheny County are active participants in DANET.

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

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

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. To date the Unit 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 address their addictions. The Drug Court attorney works with the court, probation and the team to identify eligible defendants and continues to work with the court, probation and the defense team throughout the treatment regime.

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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.

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.

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 state appellate courts examine the trial process and determine whether the defendant was properly convicted. The Appeals Unit handles state appellate court claims.

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 the Post-Conviction claims are denied, a defendant may seek review in the federal courts. The Post-Conviction Unit handles these cases in federal court for the Office of the District Attorney.

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.

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2022 INITIATIVES

Case Management System: Continuing efforts to obtain additional technology to further effective remote court access and completing the search for an effective case data management system. An appropriate system would provide for integration of case filing information from the filing of the initial police complaint through the final disposition of the case. An updated system 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 which is more efficient, secure, and cost effective than current paper and server storage.

GPS Monitoring of Domestic Violence Offenders: The District Attorney's Office has been a leader in Pennsylvania in efforts to hold domestic violence batterers accountable and to ensure victim safety. In 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 will 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 is to be a key component of the batterer monitoring. Due to the COVID-19 pandemic the project was unable to be implemented in 2020. The Office seeks to complete implementation of this initiative in 2022.

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. If the individual fails to successfully complete treatment within the statute of limitations period, then appropriate charges could be filed.



2023 - 2024 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 2023 and 2024. The 2022 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2023 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2023. 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.

- **2024 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2024. 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.

2023 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	516,644
D11 County Manager	-	2,066,402
D12 County Solicitor	92,250	3,168,040
D13 Budget and Finance	-	1,147,498
D14 Public Defender	-	11,462,835
D15 Human Resources	10,506	2,836,126
D16 Equity and Inclusion	-	1,056,497
D17 Medical Examiner	3,592,625	11,883,077
D18 Court Records	11,661,938	8,705,571
D20 Administrative Services	21,649,046	24,939,093
D23 Information Technology	51,250	10,504,777
D24 Children Initiatives	-	995,801
D25 Human Services	180,156,072	222,626,612
D26 Kane Community Living Centers	103,850,037	110,348,722
D27 Health	14,601,355	20,802,781
D30 Jail	9,796,438	103,816,578
D31 Police	11,998,548	39,439,897
D33 Emergency Services	237,800	10,036,129
D35 Public Works	393,088	31,399,523
D37 Parks	31,863,765	22,195,219
D38 Facilities Management	335,714	25,483,615
D45 Non-Dept Revenues	582,697,366	-
D46 Non-Dept Expenditures	-	12,110,888
D47 Debt Service	-	74,254,515
D48 Juvenile Court Placement	24,197,377	34,514,723
D49 Miscellaneous Agencies	435,625	77,983,870
D55 County Council	-	1,092,139
D60 Court of Common Pleas	12,729,424	90,372,286
D70 Controller	5,125	8,051,774
D71 Sheriff	3,197,488	22,011,040
D72 Treasurer	1,829,369	8,419,027
D73 District Attorney	658,050	21,798,557
Total	1,016,040,256	1,016,040,256

2024 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	529,560
D11 County Manager	-	2,118,062
D12 County Solicitor	94,556	3,247,241
D13 Budget and Finance	-	1,176,185
D14 Public Defender	-	11,749,406
D15 Human Resources	10,769	2,907,029
D16 Equity and Inclusion	-	1,082,909
D17 Medical Examiner	3,682,441	12,180,154
D18 Court Records	11,953,486	8,923,210
D20 Administrative Services	22,190,272	25,562,570
D23 Information Technology	52,531	10,767,396
D24 Children Initiatives	-	1,020,696
D25 Human Services	184,659,974	228,192,277
D26 Kane Community Living Centers	106,446,288	113,107,440
D27 Health	14,966,389	21,322,851
D30 Jail	10,041,349	106,411,992
D31 Police	12,298,512	40,425,894
D33 Emergency Services	243,745	10,287,032
D35 Public Works	402,915	32,184,511
D37 Parks	32,660,359	22,750,099
D38 Facilities Management	344,107	26,120,705
D45 Non-Dept Revenues	595,347,804	-
D46 Non-Dept Expenditures	-	12,413,660
D47 Debt Service	-	74,193,882
D48 Juvenile Court Placement	24,802,311	35,377,591
D49 Miscellaneous Agencies	446,516	79,933,467
D55 County Council	-	1,119,442
D60 Court of Common Pleas	13,047,660	92,631,593
D70 Controller	5,253	8,253,068
D71 Sheriff	3,277,425	22,561,316
D72 Treasurer	1,875,103	8,629,503
D73 District Attorney	674,501	22,343,521
Total	1,039,524,266	1,039,524,266