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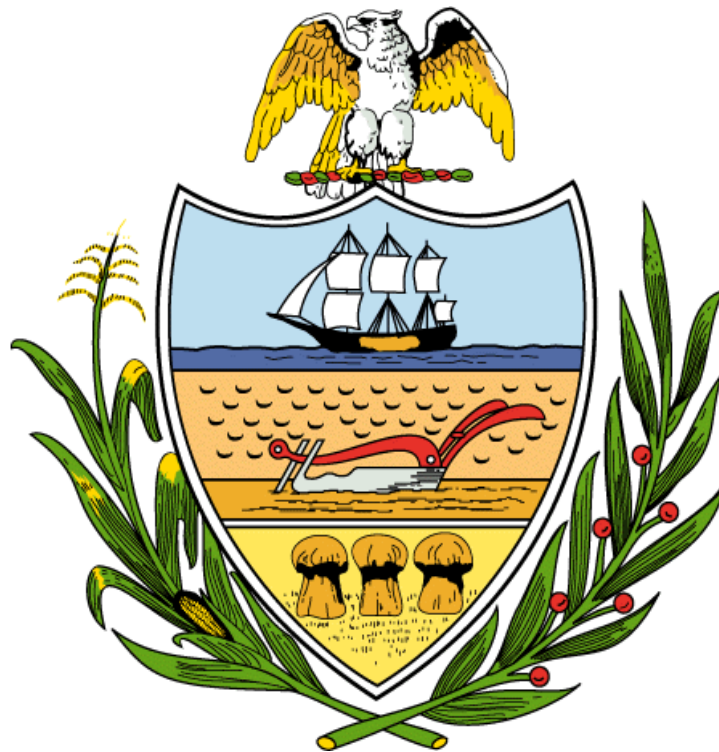
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# COUNTY OF ALLEGHENY, PA

## 2013 COMPREHENSIVE FISCAL PLAN

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**RICH FITZGERALD**  
County Executive

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Nicholas Futules, Vice-President  
William Russell Robinson, Chairman  
Committee on Budget and Finance



## INTRODUCTION - 2013 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter of Allegheny County, we are pleased to present to County Council the 2013 Comprehensive Fiscal Plan for Allegheny County Government. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2013 Operating Budget** – The 2013 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 2013 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 2013 are recommended at \$799.4 million.
- ◆ **2014 - 2015 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 2014 and 2015.
- ◆ **2013 Capital Budget** – The 2013 Capital Budget includes 116 Infrastructure and Capital Improvement Projects valued at \$83.9 million. The \$83.9 million is supported by \$55.1 million of bond revenues and \$28.8 million of reimbursements or other funds from the State and Federal governments and the Allegheny Regional Asset District. Details for all projects are included in Section III.
- ◆ **2014-2018 Capital Improvement Plan** – Included in Section IV is the long range Capital Improvement Plan. Details are shown for anticipated projects for fiscal year 2014 and by functional area for 2015-2018. 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.
- ◆ **2013 Grants and Special Accounts Budget** – Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. We are forecasting in Section V the Grants Budget to be \$723.5 million for 2013, which requires only \$6.7 million in county match funds. The Special Account Budget primarily represents fees and forfeitures. Total revenue for 2013 in this category is \$93.1 million and can be found in Section VI.
- ◆ **2013 Agency Fund Budget** – This budget is used to account for assets held by the County in a trustee capacity and is collected from fees, fines, taxes, and miscellaneous items. The most prominent agency fund included in this budget is the Hotel Room Rental Tax. The Hotel Room Rental Tax Budget forecast includes approximately \$29.4 million of revenues and expenditures for 2013. 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 2013 Comprehensive Fiscal Plan, please contact the County Manager or the Budget Director.

Allegheny County Pennsylvania



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# Table of Contents

Introduction .....	i
 <b>2013 Operating Budget</b>	
2013 Operating Budget Message.....	1
Comparison of Operating Revenues and Expenditures – 2013 Proposed to 2012 Forecast.....	2
2013 Summary of Operating Revenues and Expenditures by Fund.....	3
Departmental Revenue Summary Comparison – 2013 Proposed to 2012 Forecasted Revenue.....	4
Departmental Appropriation Summary Comparison – 2013 to 2012 Budget .....	5
Where the Money Comes From.....	6
How the Money Is Used.....	7
Departmental Revenue by Source – 2013.....	8
Departmental Appropriation by Fund and Program Area – 2013.....	9
Comparison of Estimated County-wide Revenues for 2013 and 2012 by Object Code.....	10
2013 Debt Service by Issue and Fund Source .....	16
Taxable County-wide Assessed Valuation on Real Property .....	17
 <b>Executive Departments:</b>	
<b><u>County Administration /General Government</u></b>	
Office of County Executive .....	18
Office of County Manager .....	20
Solicitor .....	22
Budget and Finance.....	24
Public Defender.....	26
Human Resources.....	28
Minority, Women and Disadvantaged Business Enterprise.....	30
Medical Examiner .....	32
Court Records.....	36
Department of Administrative Services .....	38
Administration Division .....	39
Elections Division.....	44
Internal Services Division.....	46
Management Information Services Division .....	48
Property Assessment Division.....	50
Purchasing and Supplies Division .....	52
Veterans Services Division.....	54
Weights and Measures Division .....	56
Department of Real Estate .....	58
 <b><u>Health and Welfare</u></b>	
Department of Human Services .....	60
Aging Division .....	64
Behavioral Health/Mental Retardation Division .....	65
Children, Youth and Families Division.....	66
Kane Regional Centers.....	68
Health.....	74
Shuman Center .....	90
Juvenile Court Placements .....	108

# Table of Contents (continued)

## **Public Safety**

Jail .....	78
Operations Division .....	80
Booking Centers Division .....	81
Jail Medical Division.....	82
Police.....	84
Building Guards Division .....	87
County Police Division.....	87
Airport Security Division .....	88
Parks Police Division.....	88
Training Academy Division .....	89
Emergency Services/Fire Marshal .....	92

## **Other**

Public Works.....	98
Parks Department .....	104
Facilities Management .....	106
Miscellaneous Agencies.....	110
Non Department Expenses .....	111

## **County Council, Row Offices and Court of Common Pleas**

Office of County Council.....	112
Court of Common Pleas .....	114
Controller .....	116
Sheriff.....	120
Treasurer .....	124
District Attorney.....	126

## **II. 2014-2015 Operating Budgets**

2014-2015 Allegheny County Operating Budgets - Introduction .....	129
2013-2015 Expenditure Forecast Worksheet-Recap by Department .....	131
Allegheny County 2014 Out-Year Budget #1 .....	132
Allegheny County 2015 Out-Year Budget #2.....	133

## **III. 2013 Capital Budget**

2013 Capital Budget Introduction .....	135
2013 Capital Budget by Program Area .....	138
2013 Capital Budget by Funding Sources.....	139
2013 Capital Budget.....	140
2013 Capital Budget Program – Recommended Projects .....	141
2013 Capital Budget Project Detail	
Bridges.....	144
Roads .....	150
Port Authority.....	154
Parks .....	155
Buildings.....	158
Equipment.....	166
Feasibility Studies.....	174
Contingency.....	175

# Table of Contents (continued)

<b>IV. 2014-2018 Capital Improvement Plan</b>	
Five Year Capital Improvement Plan - Introduction.....	177
Estimated Six Year Expenditures and Financing .....	178
2014 Capital Improvement Program – Recommended .....	179
2014 Capital Improvement Program – Recommended Projects .....	180
2015-2018 Capital Improvement Plan - Recommended .....	183
<b>V. 2013 Grants Budget</b>	
Grants Budget Summary .....	187
2013 Grants Funding Sources .....	189
2013 Grants by Revenue Source .....	190
2013 Grants Project Detail .....	202
<b>VI. 2013 Special Accounts Budget</b>	
Special Account Summary .....	251
2013 Special Accounts Funding Sources .....	253
2013 Special Accounts by Revenue Source .....	254
2013 Special Account Project Detail .....	260
<b>VII. 2013 Agency Fund Budget</b>	
Allegheny County Agency Fund Budget .....	277
Agency Fund Balances as of December 31, 2011 .....	279
Hotel/Motel Room Tax Fund .....	280

Allegheny County Pennsylvania



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# COUNTY OF ALLEGHENY

## 2013 OPERATING BUDGET MESSAGE

Dear Residents of Allegheny County:

The 2013 budget process was initiated with the preparation of schedules that reflected 2011 audited expenditures, the Adjusted 2012 Operating Budget appropriations, and requests for 2013 appropriations. Meetings were held with each department and office to discuss expenditure and revenue trends, as well as needs.

### 2013 OPERATING BUDGET HIGHLIGHTS

As required by the Home Rule Charter, the operating and capital budgets for the coming year are balanced as presented. The 2013 Proposed Operating Budget is \$799.4 million. This represents a \$15.4 million, or 1.96% increase over the 2012 Adopted Budget.

A new department, Facilities Management, will be created from existing elements from Administrative Services and Public Works. Its purpose will be to create and manage a comprehensive plan for county buildings and facilities. There are increases to the Department of Public Defender which is now fully funded for 2013 and reflects a reorganization in June of this year. The Department of Emergency Services has also been properly funded for 2013 with the inclusion of a cash match for the anticipated deficit in the 9-1-1 special account. Non-Departmental appropriations include a provision of \$2 million for fund balance enhancement. This funding represents a commitment made to the bond rating agencies to increase the fund balance from its lowest balance in the County's history.

The decrease in operating appropriations to the Department of Human Services, Shuman Center, and Juvenile Court Placement reflect changes in funding formulas by the Commonwealth. As a result, some Children and Youth programs have been shifted to the Grants Budget. The overall level of funding, however, remains the same as the 2012 Budget.

Drink Tax and Car Rental Tax revenue, in the amount of \$39.5 million, fully funds the operating subsidy of the Port Authority, which was increased by \$1.5 million for 2013. Coupled with an anticipated \$3 million in direct funding from the Regional Asset District, the two sources provide the local match sufficient to leverage all state funds available, bringing transportation stability to hundreds of thousands of County residents.

The 2013 Proposed Capital Budget is \$83.9 million, and provides funding for 116 infrastructure/capital improvement projects. Many of the projects represent continuations or additional phases of projects begun in previous years.

### Summary of 2013 Comprehensive Fiscal Plan (\$ in millions)

	2013 Proposed Budget	Local/ Taxes	Federal/ State	Other
Operating	\$799.4	\$421.4	\$263.3	\$114.7
Capital	83.9	55.1	25.6	3.2
Grants	723.5	6.7	692.5	24.3
Special Accts.	93.1	0.0	24.7	68.4
	<u>\$1,699.9</u>	<u>\$483.2</u>	<u>\$1,006.1</u>	<u>\$210.6</u>

The 2013 Comprehensive Fiscal Plan is available for public inspection on the County's website at <http://www.alleghenycounty.us/budget/2013/fiscplan.aspx>. Questions regarding its contents may be directed to the County Manager or the Budget Director.

Rich Fitzgerald  
County Executive

**ALLEGHENY COUNTY**  
**SUMMARY OF OPERATING REVENUES AND EXPENDITURES**  
**COMPARISON OF 2013 PROPOSED BUDGET TO 2012 FORECASTED REVENUES AND EXPENDITURES**

	<u>2013</u> <u>Proposed</u>	<u>2012</u> <u>Forecast</u>	<u>Variance</u> <u>From 2012</u>
<b><u>Operating Revenues</u></b>			
<b>Taxes</b>			
Property Taxes - Current Levy	379,334,000	352,139,400	27,194,600
LESS: Homestead Exemption	<u>-26,678,000</u>	<u>-26,678,000</u>	<u>0</u>
Net Property Taxes - Current Levy	352,656,000	325,461,400	27,194,600
Tax Refunds	<u>-20,879,000</u>	<u>-1,800,000</u>	<u>-19,079,000</u>
Net Property Taxes	331,777,000	323,661,400	8,115,600
1% Sales Tax	43,995,000	43,559,000	436,000
Drink Tax	32,772,000	32,880,000	-108,000
Car Rental Tax	6,728,000	6,728,500	-500
Gaming Host Fees	<u>5,757,000</u>	<u>5,700,000</u>	<u>57,000</u>
<b>Sub-Total Taxes</b>	<b><u>421,029,000</u></b>	<b><u>412,528,900</u></b>	<b><u>8,500,100</u></b>
<b>Federal</b>			
Children and Family Services	41,194,000	42,094,000	-900,000
Kane Regional Centers	39,293,050	38,900,550	392,500
Institutional Placements	1,200,000	1,200,000	0
Jail	1,000,000	2,100,000	-1,100,000
Court of Common Pleas	1,011,600	1,170,000	-158,400
Other	<u>426,724</u>	<u>437,724</u>	<u>-11,000</u>
<b>Sub-Total Federal</b>	<b><u>84,125,374</u></b>	<b><u>85,902,274</u></b>	<b><u>-1,776,900</u></b>
<b>State</b>			
Public Utility Grant	475,000	475,000	0
Liquid Fuel Grant	4,777,000	4,730,000	47,000
Health	7,909,500	7,850,866	58,634
Children and Family Services	103,233,720	108,016,900	-4,783,180
Institutional Placements	19,459,000	18,010,200	1,448,800
Shuman Center	5,995,400	6,073,700	-78,300
Kane Regional Centers	32,261,450	31,937,450	324,000
Court of Common Pleas	4,110,000	3,916,000	194,000
Other	<u>965,000</u>	<u>963,805</u>	<u>1,195</u>
<b>Sub-Total State</b>	<b><u>179,186,070</u></b>	<b><u>181,973,921</u></b>	<b><u>-2,787,851</u></b>
<b>Dept. Earnings, Charges, Fees</b>			
Courts / Courts Related	19,176,500	18,726,800	449,700
Parks	4,584,550	4,594,850	-10,300
Health	3,930,800	4,064,834	-134,034
Real Estate	19,013,700	8,550,300	10,463,400
Children and Family Services	1,402,000	1,370,300	31,700
Kane Regional Centers	24,332,015	24,332,015	0
Administrative Services	1,220,000	1,523,000	-303,000
Police	11,372,000	10,814,800	557,200
Jail	2,100,000	2,300,000	-200,000
Other	<u>4,828,415</u>	<u>3,903,910</u>	<u>924,505</u>
<b>Sub-Total Dept. Earnings, etc.</b>	<b><u>91,959,980</u></b>	<b><u>80,180,809</u></b>	<b><u>11,779,171</u></b>
<b>Other and Miscellaneous</b>			
Interest Earnings	390,485	316,261	74,224
Regional Asset District	18,486,000	17,947,750	538,250
Redevelopment Authority	0	1,500,000	-1,500,000
Hotel Motel	1,000,000	1,000,000	0
Operating Transfers-Net	<u>703,000</u>	<u>1,590,085</u>	<u>-887,085</u>
<b>Sub-Total Other &amp; Misc.</b>	<b><u>20,579,485</u></b>	<b><u>22,354,096</u></b>	<b><u>-1,774,611</u></b>
<b>Total Operating Revenues</b>	<b><u>796,879,909</u></b>	<b><u>782,940,000</u></b>	<b><u>13,939,909</u></b>
Capitalized Interest Carryover to 2013	2,558,091	0	2,558,091
<b>Total Revenue Resources</b>	<b><u>799,438,000</u></b>	<b><u>782,940,000</u></b>	<b><u>16,498,000</u></b>
<b><u>Operating Expenditures</u></b>			
Personnel	266,085,762	256,772,600	9,313,162
Fringe Benefits	108,101,402	105,776,600	2,324,802
Services	316,933,084	318,662,200	-1,729,116
Supplies	18,213,283	18,190,800	22,483
Materials	2,587,221	2,549,600	37,621
Repairs and Maintenance	3,063,925	2,866,200	197,725
Capital Outlay	1,414,469	1,322,600	91,869
Expend Recovery/Contributed Services	2,334,425	5,026,600	-2,692,175
Debt Service	78,679,429	65,190,000	13,489,429
Contingency	25,000	21,600	3,400
Fund Balance Enhancement	<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>
<b>Total County Expenditures</b>	<b><u>799,438,000</u></b>	<b><u>776,378,800</u></b>	<b><u>23,059,200</u></b>

**ALLEGHENY COUNTY**  
**SUMMARY OF 2013 OPERATING REVENUES AND EXPENDITURES**

Tax Rate:	General Fund <u>TBD Mills</u>	Debt Service Fund <u>TBD Mills</u>	Liquid Fuel Fund <u>0 Mills</u>	Transit Support Fund <u>0 Mills</u>	Grand Total <u>TBD Mills</u>
<b>Operating Revenues</b>					
<b>Taxes</b>					
Property Taxes - Current Levy	304,572,000	66,192,000	0	0	370,764,000
LESS: Homestead Exemption	<u>-26,678,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-26,678,000</u>
Net Property Taxes - Current Levy	277,894,000	66,192,000	0	0	344,086,000
Real Estate Taxes - Non-Current	7,097,000	1,473,000	0	0	8,570,000
LESS: Tax Refunds	<u>-17,151,000</u>	<u>-3,728,000</u>	<u>0</u>	<u>0</u>	<u>-20,879,000</u>
Net Property Taxes	267,840,000	63,937,000	0	0	331,777,000
1% Sales Tax	43,995,000	0	0	0	43,995,000
Drink Tax	0	0	0	32,772,000	32,772,000
Car Rental Tax	0	0	0	6,728,000	6,728,000
Gaming Host Fees	<u>5,757,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,757,000</u>
<b>Sub-Total Taxes</b>	<b><u>317,592,000</u></b>	<b><u>63,937,000</u></b>	<b><u>0</u></b>	<b><u>39,500,000</u></b>	<b><u>421,029,000</u></b>
<b>Federal</b>					
Children and Family Services	41,194,000	0	0	0	41,194,000
Kane Regional Centers	39,293,050	0	0	0	39,293,050
Institutional Placements	1,200,000	0	0	0	1,200,000
Jail	1,000,000	0	0	0	1,000,000
Court of Common Pleas	1,011,600	0	0	0	1,011,600
Other	<u>70,000</u>	<u>356,724</u>	<u>0</u>	<u>0</u>	<u>426,724</u>
<b>Sub-Total Federal</b>	<b><u>83,768,650</u></b>	<b><u>356,724</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>84,125,374</u></b>
<b>State</b>					
Public Utility Grant	390,000	85,000	0	0	475,000
Liquid Fuel Grant	0	0	4,777,000	0	4,777,000
Health	7,909,500	0	0	0	7,909,500
Children and Family Services	103,233,720	0	0	0	103,233,720
Institutional Placements	19,459,000	0	0	0	19,459,000
Shuman Center	5,995,400	0	0	0	5,995,400
Kane Regional Centers	32,261,450	0	0	0	32,261,450
Court of Common Pleas	4,110,000	0	0	0	4,110,000
Other	<u>965,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>965,000</u>
<b>Sub-Total State</b>	<b><u>174,324,070</u></b>	<b><u>85,000</u></b>	<b><u>4,777,000</u></b>	<b><u>0</u></b>	<b><u>179,186,070</u></b>
<b>Dept. Earnings, Charges, Fees</b>					
Courts / Courts Related	19,176,500	0	0	0	19,176,500
Parks	4,584,550	0	0	0	4,584,550
Health	3,930,800	0	0	0	3,930,800
Real Estate	19,013,700	0	0	0	19,013,700
Children and Family Services	1,402,000	0	0	0	1,402,000
Kane Regional Centers	24,332,015	0	0	0	24,332,015
Administrative Services	1,220,000	0	0	0	1,220,000
Police	11,372,000	0	0	0	11,372,000
Jail	2,100,000	0	0	0	2,100,000
Other	<u>4,813,415</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>4,828,415</u>
<b>Sub-Total Dept. Earnings, etc.</b>	<b><u>91,944,980</u></b>	<b><u>15,000</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>91,959,980</u></b>
<b>Other and Miscellaneous</b>					
Interest Earnings	331,271	56,214	3,000	0	390,485
Regional Asset District	18,486,000	0	0	0	18,486,000
Hotel Motel	1,000,000	0	0	0	1,000,000
Operating Transfers-Net	<u>703,000</u>	<u>10,331,300</u>	<u>0</u>	<u>-10,331,300</u>	<u>703,000</u>
<b>Sub-Total Other &amp; Misc.</b>	<b><u>20,520,271</u></b>	<b><u>10,387,514</u></b>	<b><u>3,000</u></b>	<b><u>-10,331,300</u></b>	<b><u>20,579,485</u></b>
<b>Total Operating Revenues</b>	<b><u>688,149,971</u></b>	<b><u>74,781,238</u></b>	<b><u>4,780,000</u></b>	<b><u>29,168,700</u></b>	<b><u>796,879,909</u></b>
Capitalized Interest Carryover to 2013	<u>0</u>	<u>2,558,091</u>	<u>0</u>	<u>0</u>	<u>2,558,091</u>
<b>Total Revenue Resources</b>	<b><u>688,149,971</u></b>	<b><u>77,339,329</u></b>	<b><u>4,780,000</u></b>	<b><u>29,168,700</u></b>	<b><u>799,438,000</u></b>
<b>Expenditures</b>					
Personnel	262,860,862	0	3,224,900	0	266,085,762
Fringe Benefits	106,546,302	0	1,555,100	0	108,101,402
Services	287,764,384	0	0	29,168,700	316,933,084
Supplies	18,213,283	0	0	0	18,213,283
Materials	2,587,221	0	0	0	2,587,221
Repairs and Maintenance	3,063,925	0	0	0	3,063,925
Capital Outlay	1,414,469	0	0	0	1,414,469
Expend Recovery/Contributed Services	2,334,425	0	0	0	2,334,425
Debt Service	1,340,100	77,339,329	0	0	78,679,429
Contingency	25,000	0	0	0	25,000
Fund Balance Enhancement	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>
<b>Total County Expenditures</b>	<b><u>688,149,971</u></b>	<b><u>77,339,329</u></b>	<b><u>4,780,000</u></b>	<b><u>29,168,700</u></b>	<b><u>799,438,000</u></b>

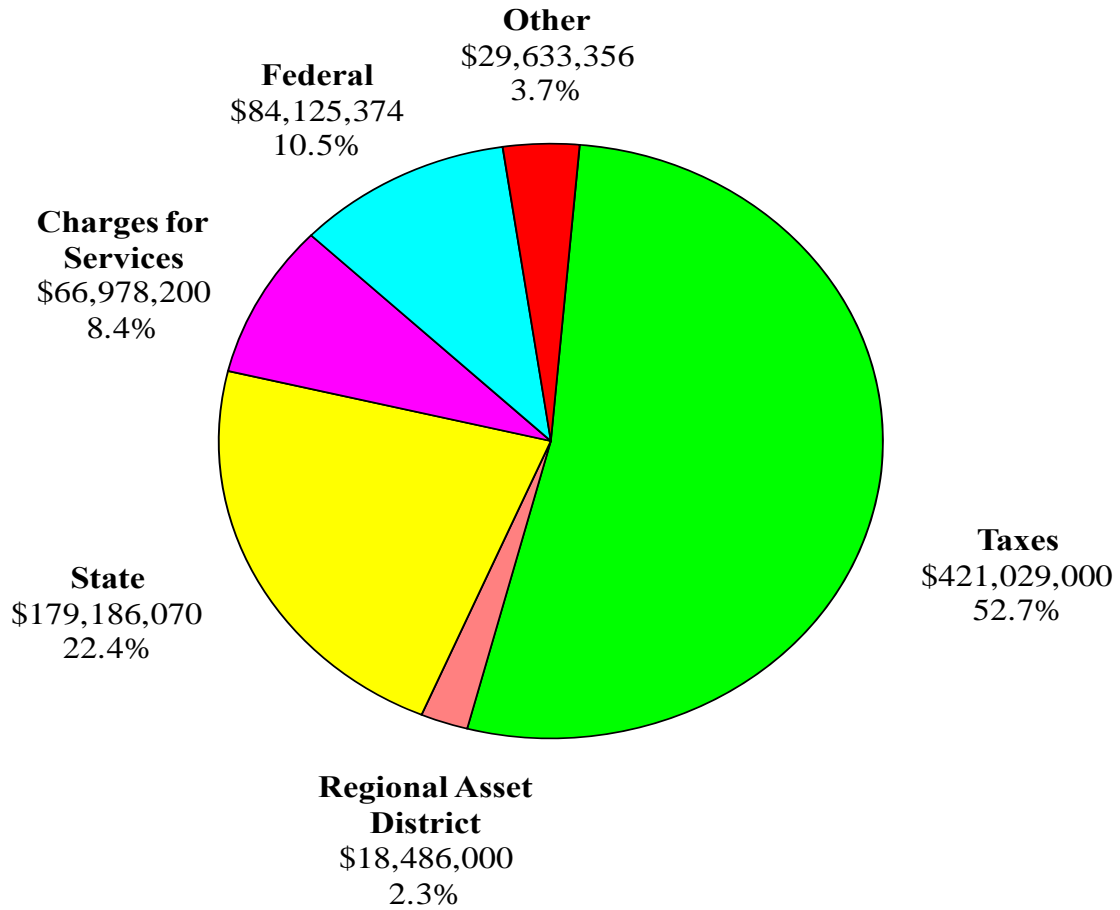
**Departmental Revenue Summary Comparison**  
**2013 Budgeted Revenue to 2012 Forecasted Revenue**

<b>Department</b>	<b>2013</b>	<b>2012</b>	<b>2013 Over/(Under) 2012</b>	
	<b>Budgeted Revenue</b>	<b>Forecasted Revenue</b>	<b>Amount</b>	<b>%</b>
12 County Solicitor	1,000	1,500	(500)	-33.3%
14 Public Defender	200	200	0	0.0%
15 Human Resources	80,000	101,000	(21,000)	-20.8%
17 Medical Examiner	501,000	411,000	90,000	21.9%
18 Court Records	9,482,200	10,071,500	(589,300)	-5.9%
20 Administrative Services	1,220,000	1,523,000	(303,000)	-19.9%
21 Real Estate	19,013,700	8,554,300	10,459,400	122.3%
25 Human Services	145,829,720	151,481,200	(5,651,480)	-3.7%
26 Kane Regional Centers	95,892,000	95,185,500	706,500	0.7%
27 Health	11,840,300	11,915,700	(75,400)	-0.6%
30 Jail	3,100,000	4,400,000	(1,300,000)	-29.5%
31 Police	11,372,000	10,814,800	557,200	5.2%
32 Shuman Center	6,051,000	6,129,300	(78,300)	-1.3%
33 Emergency Services	24,000	59,000	(35,000)	-59.3%
35 Public Works	186,000	174,300	11,700	6.7%
37 Parks	23,070,550	22,542,600	527,950	2.3%
45 Non-Department Revenues	433,127,474	424,263,100	8,864,374	2.1%
48 Juvenile Court Placement	21,149,000	19,652,200	1,496,800	7.6%
49 Miscellaneous Agencies	335,000	350,000	(15,000)	-4.3%
55 County Council	2,400	100	2,300	2300.0%
60 Court of Common Pleas	12,164,000	11,064,300	1,099,700	9.9%
70 Controller	50,000	38,300	11,700	30.5%
71 Sheriff	2,651,900	2,677,000	(25,100)	-0.9%
72 Treasurer	1,592,556	1,480,100	112,456	7.6%
73 District Attorney	702,000	50,000	652,000	1304.0%
<b>Total County</b>	<b>799,438,000</b>	<b>782,940,000</b>	<b>16,498,000</b>	<b>2.1%</b>

**Departmental Appropriations Summary Comparison  
2013 Proposed Budget to 2012 Adopted Budget**

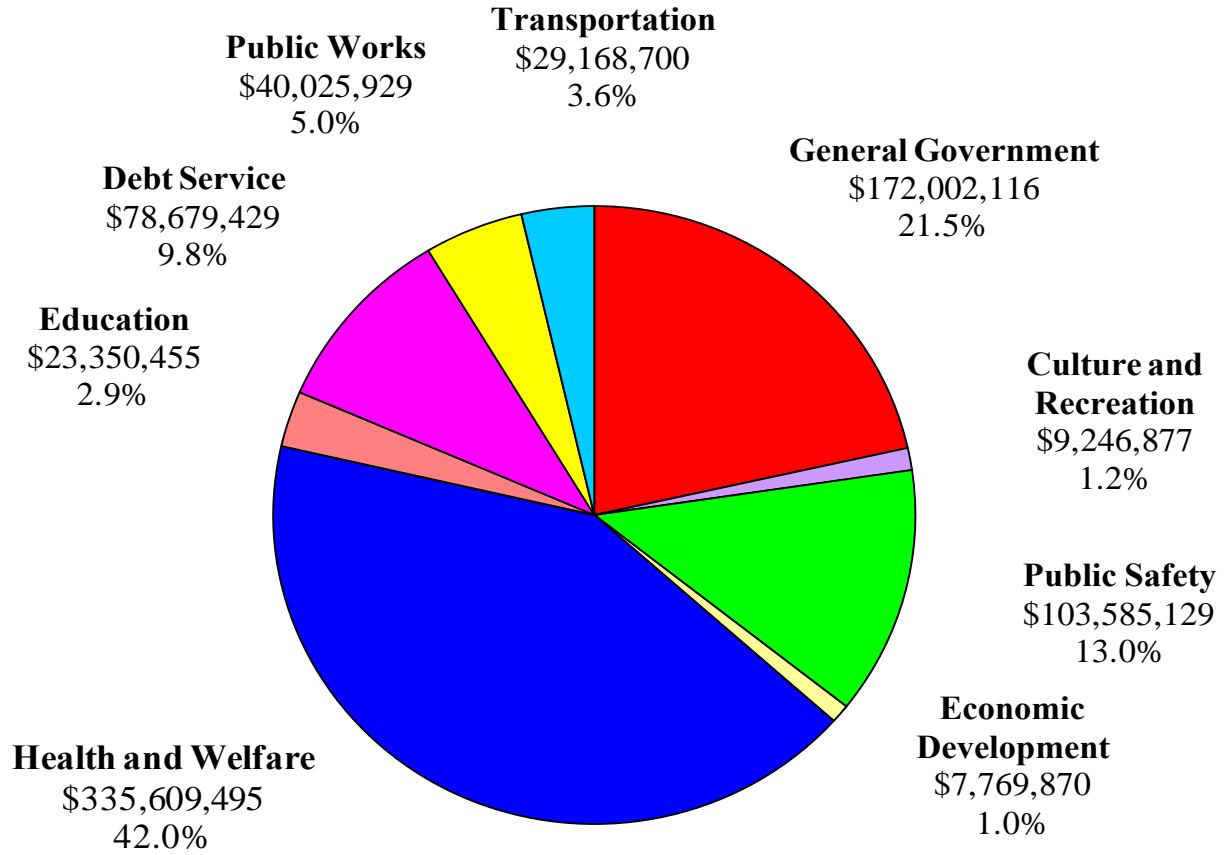
Department	2013	2012	2013 Over/(Under) 2012	
	Proposed Budget	Adopted Budget	Amount	%
10 Chief Executive	415,032	415,032	0	0.00%
11 County Manager	1,083,368	1,083,368	0	0.00%
12 County Solicitor	1,859,643	1,828,463	31,180	1.71%
13 Budget and Finance	803,665	795,267	8,398	1.06%
14 Public Defender	9,048,030	7,600,627	1,447,403	19.04%
15 Human Resources	1,381,442	1,362,321	19,121	1.40%
16 MBE - DBE - WBE	480,170	472,378	7,792	1.65%
17 Medical Examiner	8,547,660	8,281,617	266,043	3.21%
18 Court Records	7,919,440	7,731,464	187,976	2.43%
20 Administrative Services	19,766,486	25,896,449	-6,129,963	-23.67%
21 Real Estate	3,094,760	3,128,801	-34,041	-1.09%
25 Human Services	172,118,741	180,420,324	-8,301,583	-4.60%
26 Kane Regional Centers	100,849,813	96,073,281	4,776,532	4.97%
27 Health	16,951,973	27,895,653	-10,943,680	-39.23%
30 Jail	70,792,319	56,496,143	14,296,176	25.30%
31 Police	27,735,510	26,689,705	1,045,805	3.92%
32 Shuman Center	11,386,360	11,492,027	-105,667	-0.92%
33 Emergency Services	5,057,300	2,367,813	2,689,487	113.59%
35 Public Works	19,080,940	31,093,811	-12,012,871	-38.63%
37 Parks	8,382,660	7,983,840	398,820	5.00%
38 Facilities Management	20,944,989	0	20,944,989	---
46 Non-Department Expenditures	17,041,419	12,624,625	4,416,794	34.99%
47 Debt Service (Long-Term)	77,339,329	76,001,636	1,337,693	1.76%
48 Juvenile Court Placement	33,624,908	34,338,205	-713,297	-2.08%
49 Miscellaneous Agencies	56,438,242	57,405,263	-967,021	-1.68%
55 County Council	985,060	965,555	19,505	2.02%
60 Court Of Common Pleas	65,064,370	63,136,258	1,928,112	3.05%
70 Controller	5,701,866	6,349,094	-647,228	-10.19%
71 Sheriff	14,423,710	14,036,525	387,185	2.76%
72 Treasurer	6,111,278	5,754,954	356,324	6.19%
73 District Attorney	15,007,517	14,365,650	641,867	4.47%
<b>Total County</b>	<b>799,438,000</b>	<b>784,086,149</b>	<b>15,351,851</b>	<b>1.96%</b>

**ALLEGHENY COUNTY 2013 BUDGET**  
**WHERE THE MONEY COMES FROM**  
**\$799,438,000**



<b>MILLAGE RATES FOR 2011 - 2013</b>			
<b>Property Tax</b>	<b>2011 Budget</b>	<b>2012 Budget</b>	<b>2013 Budget</b>
County General Fund	3.6852	4.5593	TBD
Debt Service Fund	1.0048	1.1307	TBD
<b>Total Levy</b>	<b>4.6900</b>	<b>5.6900</b>	<b>TBD</b>

**ALLEGHENY COUNTY 2013 BUDGET**  
**HOW THE MONEY IS USED**  
**\$799,438,000**



APPROPRIATION BY CHARACTER LEVEL			
Character Level	2011 Adopted	2012 Adopted	2013 Proposed
Personnel	252,935,967	257,059,521	266,085,762
Fringe Benefits	94,385,201	96,358,654	108,101,402
Services	317,828,191	326,359,040	316,933,084
Supplies	19,636,502	17,716,536	18,213,283
Materials	3,059,680	3,060,388	2,587,221
Repairs and Maintenance	3,092,221	3,136,924	3,063,925
Capital Outlay	2,303,127	2,353,197	1,414,469
Expenditure Recovery	-63,913,821	-65,995,799	-63,187,787
Contributed Services	65,131,247	66,833,502	65,522,212
Debt Service	73,184,355	77,154,186	78,679,429
Contingency	50,000	50,000	25,000
Fund Balance Enhancement	0	0	2,000,000
<b>Total Expenditures</b>	<b>767,692,670</b>	<b>784,086,149</b>	<b>799,438,000</b>

## Departmental Revenue by Source - 2013

<u>Department / Cost Center</u>	<u>Taxes and Regional Asset District</u>	<u>Federal</u>	<u>State</u>	<u>Departmental Earnings, Fees and Charges</u>	<u>Operating Transfers</u>	<u>Other Revenue Sources</u>	<u>Total</u>
12 County Solicitor						1,000	1,000
14 Public Defender				100		100	200
15 Human Resources		70,000		10,000			80,000
17 Medical Examiner				500,000		1,000	501,000
18 Court Records				9,282,200		200,000	9,482,200
20 Administrative Services				777,900		442,100	1,220,000
21 Real Estate				19,013,700			19,013,700
25 Human Services		41,194,000	103,233,720	1,100,000		302,000	145,829,720
26 Kane Regional Centers		39,293,050	32,261,450	23,974,200		363,300	95,892,000
27 Health			7,909,500	3,649,700		281,100	11,840,300
30 Jail		1,000,000		500,000		1,600,000	3,100,000
31 Police				254,000		11,118,000	11,372,000
32 Shuman Center			5,995,400			55,600	6,051,000
33 Emergency Services				24,000			24,000
35 Public Works				184,000		2,000	186,000
37 Parks	18,486,000			4,571,500		13,050	23,070,550
45 Non-Department Revenues	421,029,000	356,724	6,217,000		703,000	4,821,750	433,127,474
48 Juvenile Court Placements		1,200,000	19,459,000	390,000		100,000	21,149,000
49 Miscellaneous Agencies				335,000			335,000
55 County Council				2,400			2,400
60 Court of Common Pleas		1,011,600	4,110,000	755,900		6,286,500	12,164,000
70 Controller						50,000	50,000
71 Sheriff				2,648,900		3,000	2,651,900
72 Treasurer				357,300		1,235,256	1,592,556
73 District Attorney				700,000		2,000	702,000
<b>Total Revenue</b>	<b>439,515,000</b>	<b>84,125,374</b>	<b>179,186,070</b>	<b>69,030,800</b>	<b>703,000</b>	<b>26,877,756</b>	<b>799,438,000</b>



**Departmental Appropriation by Fund & Program Area - 2013**

<b>Program Area / Department</b>	<b><u>General Fund</u></b>	<b><u>Debt Service Fund</u></b>	<b><u>Liquid Fuel Fund</u></b>	<b><u>Transit Support Fund</u></b>	<b><u>Total</u></b>
<b>General Government:</b>					
10 County Executive	415,032				415,032
11 County Manager	1,083,368				1,083,368
12 County Solicitor	1,859,643				1,859,643
13 Budget and Finance	803,665				803,665
14 Public Defender	9,048,030				9,048,030
15 Human Resources	1,381,442				1,381,442
16 MBE/ WBE/ DBE	480,170				480,170
17 Medical Examiner	8,547,660				8,547,660
18 Court Records	7,919,440				7,919,440
20 Administrative Services	19,088,786				19,088,786
21 Real Estate	3,094,760				3,094,760
46 Non-Department Expenses	10,501,319				10,501,319
49 Miscellaneous Agencies	485,000				485,000
55 County Council	985,060				985,060
60 Court of Common Pleas	65,064,370				65,064,370
70 Controller	5,701,866				5,701,866
71 Sheriff	14,423,710				14,423,710
72 Treasurer	6,111,278				6,111,278
73 District Attorney	15,007,517				15,007,517
Total General Government	<u>172,002,116</u>				<u>172,002,116</u>
<b>Health and Welfare:</b>					
20 Administrative Services	677,700				677,700
25 Human Services	172,118,741				172,118,741
26 Kane Regional Centers	100,849,813				100,849,813
27 Health	16,951,973				16,951,973
32 Shuman Center	11,386,360				11,386,360
48 Juvenile Court Placement	33,624,908				33,624,908
Total Health and Welfare	<u>335,609,495</u>				<u>335,609,495</u>
<b>Public Safety:</b>					
30 Jail	70,792,319				70,792,319
31 Police	27,735,510				27,735,510
33 Emergency Services	5,057,300				5,057,300
Total Public Safety	<u>103,585,129</u>				<u>103,585,129</u>
<b>Public Works and Facilities:</b>					
35 Public Works	14,300,940		4,780,000		19,080,940
38 Facilities Management	20,944,989				20,944,989
Total Public Works and Facilities	<u>35,245,929</u>		<u>4,780,000</u>		<u>40,025,929</u>
<b>Culture and Recreation:</b>					
37 Parks	8,382,660				8,382,660
49 Miscellaneous Agencies	864,217				864,217
Total Culture and Recreation	<u>9,246,877</u>				<u>9,246,877</u>
<b>Economic Development:</b>					
46 Non-Department Expenses	5,200,000				5,200,000
49 Miscellaneous Agencies	2,569,870				2,569,870
Total Economic Development	<u>7,769,870</u>				<u>7,769,870</u>
<b>Debt Service:</b>					
46 Non-Department Expenses	1,340,100				1,340,100
47 Debt Service (Long-Term)		77,339,329			77,339,329
Total Debt Service	<u>1,340,100</u>	<u>77,339,329</u>			<u>78,679,429</u>
<b>Other Program Areas:</b>					
49 Transportation [PAT]				29,168,700	29,168,700
49 Education [CCAC]	23,350,455				23,350,455
Total Other	<u>23,350,455</u>			<u>29,168,700</u>	<u>52,519,155</u>
Total County	<u>688,149,971</u>	<u>77,339,329</u>	<u>4,780,000</u>	<u>29,168,700</u>	<u>799,438,000</u>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2013 AND 2012  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2013 Budget</b>	<b>2012 Forecast</b>	<b>Change</b>
40109 Real Estate Current - Discount	347,336,000	320,140,000	27,196,000
40110 Real Estate Current	14,966,000	14,966,000	0
40111 Real Estate Current - Delinquent	8,462,000	8,462,000	0
40121 Less: Homestead Exemption	(26,678,000)	(26,678,000)	0
<b>Total Current Levy</b>	<b>344,086,000</b>	<b>316,890,000</b>	<b>27,196,000</b>
40112 Real Estate Delinquent	1,708,000	1,708,400	(400)
40113 Real Estate Delinquent - Interest	125,000	125,300	(300)
40114 Real Estate Delinquent - Penalty	61,000	61,300	(300)
40115 Real Estate Liened	3,543,000	3,542,800	200
40116 Real Estate Liened - Interest	1,124,000	1,123,600	400
40117 Real Estate Liened - Penalty	154,000	153,700	300
40118 Real Estate Current - Interest	275,000	275,100	(100)
40119 Real Estate Current - Penalty	404,000	403,800	200
40120 Act 602 Real Estate Taxes	856,000	856,200	(200)
40210 Tax Exempt Property - In Lieu of Taxes	320,000	321,200	(1,200)
<b>Total Liened - Delinquent - In Lieu of Taxes</b>	<b>8,570,000</b>	<b>8,571,400</b>	<b>(1,400)</b>
40310 Tax Refunds - Real Estate	(20,879,000)	(1,800,000)	(19,079,000)
<b>Total Property Taxes</b>	<b>331,777,000</b>	<b>323,661,400</b>	<b>8,115,600</b>
40410 Regional Asset District - 1% County Sales Tax	43,995,000	43,559,000	436,000
40511 Drink Tax	32,613,000	32,613,000	0
40512 Rental Vehicle Penalty	250	300	(50)
40513 Rental Vehicle Interest	250	200	50
40514 Alcoholic Beverage Penalty	105,000	182,100	(77,100)
40515 Alcoholic Beverage Interest	53,500	90,900	(37,400)
40510 Rental Car Tax	6,728,000	6,728,000	0
40741 2% Gaming Host Fee	5,757,000	5,700,000	57,000
48361 Overage / Shortage [Drink Tax]	0	(6,000)	6,000
<b>Total Character 01 - Taxes</b>	<b>421,029,000</b>	<b>412,528,900</b>	<b>8,500,100</b>
41110 Firearm Licenses	268,100	270,900	(2,800)
41111 Hunting/Fishing/Dog/Boat Licenses	185,000	220,000	(35,000)
41112 Road Opening Permits	150,000	130,000	20,000
41114 Flammable Liquid Permits	23,000	40,000	(17,000)
41115 Health Licenses & Food Permits	1,150,000	1,203,000	(53,000)
41116 Health Licenses & Permits	160,000	157,200	2,800
41117 Solid Waste Fuel Permits	21,500	16,800	4,700
41118 Bingo Permits	20,000	18,000	2,000
41119 Small Games of Chance Licenses	75,000	65,000	10,000
<b>Total Character 02 - Licenses And Permits</b>	<b>2,052,600</b>	<b>2,120,900</b>	<b>(68,300)</b>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2013 AND 2012  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2013 Budget</b>	<b>2012 Forecast</b>	<b>Change</b>
42110 Court Costs	1,509,200	1,800,000	(290,800)
42111 Recording and Filing Fees	26,917,600	16,692,000	10,225,600
42112 Sale of Maps and Publications	26,000	25,050	950
42113 Copying and Printing Fees	775,000	812,500	(37,500)
42115 Commissions	500	1,000	(500)
42117 Legal Fees	100	100	0
42120 Landfill Fees	228,000	235,000	(7,000)
42122 Act 66 05 PFA Fee	900	600	300
42195 Other General Revenue	609,100	571,800	37,300
42210 Commissions on State Tax Collections	3,700	2,300	1,400
42211 1 Percent Realty Tax Commission	410,000	330,000	80,000
42212 2 Percent Realty Tax Commission	900,000	1,100,000	(200,000)
42214 Filing Fees - Affordable Housing	65,000	58,000	7,000
42310 Filing Fees	10,000	0	10,000
42311 Absentee Ballots Reimbursement	1,200	1,000	200
42313 Special Election Reimbursement Fees	1,000	0	1,000
42410 Special Police Services	250,000	230,000	20,000
42510 Inspections of Property and Materials	1,875,000	1,910,000	(35,000)
42511 Clinic Fees	162,000	145,000	17,000
42545 Other Health Services	45,000	42,000	3,000
42610 Golf Fees	1,790,000	1,640,000	150,000
42611 Pro Shop Fees	8,500	11,000	(2,500)
42620 Tennis Fees	2,500	9,000	(6,500)
42625 Ice Skating Fees	265,000	300,000	(35,000)
42626 In-Line Skating Fees	2,500	6,000	(3,500)
42630 Swimming Pool Fees	985,000	1,086,000	(101,000)
42635 Ball Field Fees	39,000	39,400	(400)
42640 Downhill Skiing Fees	105,000	105,000	0
42642 Snow Tubing	80,000	90,000	(10,000)
42643 Ski Lessons	12,000	12,000	0
42644 Ski Rentals	85,000	30,000	55,000
42645 Showmobile Rental Fees	10,000	10,000	0
42647 Hayrides Fees	300	1,000	(700)
42648 Tour Fees	15,500	15,500	0
42649 Other Recreation Fees	14,900	53,300	(38,400)
42710 Collections from Parents and Guardians	1,490,000	1,410,300	79,700
42751 Parking Lot Rentals	335,000	350,000	(15,000)
42752 Park Shelters and Stable Rents	649,600	661,000	(11,400)
42129 DUI Fees	1,440,000	115,000	1,325,000
42130 Booking Fees	500,000	0	500,000
42825 Protrvt Svcs/PDA Waiver	39,200	39,200	0
42753 Commission on Concessions	431,900	439,800	(7,900)
42754 Rental of Other Property	328,000	353,200	(25,200)

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2013 AND 2012  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2013 Budget</b>	<b>2012 Forecast</b>	<b>Change</b>
42755 Parking Leases	150,000	198,000	(48,000)
42812 Private Sources	3,868,000	3,868,000	0
42813 Patient Maintenance Revenue	7,821,000	7,821,000	0
42815 65 Special	12,246,000	12,246,000	0
42910 Cash Bond Services Fees	70,000	85,000	(15,000)
42911 Passport Services	50,000	40,000	10,000
42913 Billings to Outside Agencies	355,000	358,000	(3,000)
<b>Total Character 03 - Charges For Service</b>	<b>66,978,200</b>	<b>55,349,050</b>	<b>11,629,150</b>
44111 District Court Fines	4,100,000	3,780,000	320,000
44112 Forfeited Fines	10,000	6,000	4,000
44114 Forfeit Bonds - Individuals	200,000	120,000	80,000
44117 PMC collections	750,000	664,000	86,000
44118 DC Contable Fees	60,000	62,000	(2,000)
<b>Total Character 05 - Fines And Forfeitures</b>	<b>5,120,000</b>	<b>4,632,000</b>	<b>488,000</b>
42814 M.A. Pharmacy	6,305,000	6,305,000	0
42818 309-C Medical Assistance [45% State / 55% Fed]	24,633,000	24,322,500	310,500
42820 MA Disproportionate Share [45% State / 55% Fed]	130,050	116,550	13,500
42823 MA Pmts for Performance [45% State / 55% Fed]	1,193,400	1,193,400	0
46201 PA Dept of Conservation & Natural Resources	37,000	37,266	(266)
46401 PA Dept. of Public Wel	20,160,720	23,575,000	(3,414,280)
46801 Court Operations	3,000,000	2,867,000	133,000
46802 Juvenile Probation Grant	550,000	532,000	18,000
46803 Adult Probation Grant	475,000	447,000	28,000
46804 Jurors Fees Reimbursement	85,000	70,000	15,000
46851 Act 315 Revenues	6,034,000	5,873,100	160,900
46852 Act 12 Revenues	1,633,300	1,648,300	(15,000)
46854 Summer Food Reimbursement	10,100	10,100	0
46855 Patient Disability Reimbursement	100	100	0
46901 Liquid Fuels	4,777,000	4,730,000	47,000
46902 Public Utility Realty Tax	475,000	475,000	0
46953 Indirect Cost Recovered - County	965,000	963,805	1,195
46954 Indirect Cost Recovered - Departments	195,000	282,000	(87,000)
46955 Lunch Reimbursement	230,200	230,300	(100)
46956 Act 148	108,297,200	108,295,500	1,700
<b>Total Character 06 - State Revenues</b>	<b>179,186,070</b>	<b>181,973,921</b>	<b>(2,787,851)</b>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2013 AND 2012  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2013 Budget</b>	<b>2012 Forecast</b>	<b>Change</b>
42810 Medicare Part A	5,175,000	5,175,000	0
42811 Medicare Part B	2,281,000	2,281,000	0
42818 309-C Medical Assistance [45% State / 55% Fed]	30,107,000	29,727,500	379,500
42819 MA Exceptional DME	112,500	116,000	(3,500)
42820 MA Disproportionate Share [45% State / 55% Fed]	158,950	142,450	16,500
42823 MA Pmts for Performance [45% State / 55% Fed]	1,458,600	1,458,600	0
47702 93.558 Temporary Assistance to Needy Families	7,373,900	7,373,900	0
47705 93.603 Adoption Incentives	928,200	928,200	0
47706 93.645 Child Welfare	1,181,700	1,181,700	0
47707 93.658 Foster Care Title IV-E	21,027,500	21,915,900	(888,400)
47708 Independent Living	498,000	498,000	0
47709 93.667 Social Service	0	170,000	(170,000)
47710 93.778 Med Title XIX	25,000	25,000	0
47724 93.659 Adoption Assis	11,345,300	11,345,300	0
47901 US Marshals Service - Maint of Federal Prisoners	1,000,000	2,100,000	(1,100,000)
47908 Medicaid Administrative Claims	76,000	76,000	0
47909 Miscellaneous Federal Revenue	950,000	950,000	0
47911 Medicare Part-D Reimbursement	70,000	81,000	(11,000)
47912 Subsidized Interest Reimbursement	356,724	356,724	0
<b>Total Character 07 - Federal Revenues</b>	<b>84,125,374</b>	<b>85,902,274</b>	<b>(1,776,900)</b>
45114 Redevelopment Authority	0	1,500,000	(1,500,000)
45115 Allegheny Regional Asset District	18,486,000	17,947,750	538,250
45118 Public Auditorium Auth	0	1,830	(1,830)
45119 Allegheny County Airport Authority	55,000	55,200	(200)
45210 Tax Billings	50,000	60,000	(10,000)
45212 City Of Pittsburgh	200,000	200,000	0
<b>Total Character 08 - Local Unit Revenues</b>	<b>18,791,000</b>	<b>19,764,780</b>	<b>(973,780)</b>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2013 AND 2012  
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

<b>Object Code Title</b>	<b>2013 Budget</b>	<b>2012 Forecast</b>	<b>Change</b>
48210 Interest from Banks	336,485	262,185	74,300
48211 Interest From Others	53,000	53,076	(76)
48212 Interest C-64 Sinking Fund	1,000	1,000	0
48317 Sale of Property	3,000	3,250	(250)
48318 Sale of Equip & Supplies	10,000	26,300	(16,300)
48321 Royalties	7,450	4,050	3,400
48337 Commission Vend Machines	2,500	2,500	0
48338 Telephone Commissions	1,100,000	1,150,000	(50,000)
48339 Med Records Trans	2,150	2,150	0
48340 Hotel Rental Tax Receipts	2,183,256	2,000,000	183,256
48342 ID Card Replacement Fees	100	100	0
48343 Rent Collections	3,600	3,600	0
48350 COBRA Insurance Receipts	125,000	138,200	(13,200)
48352 Excess Workers Compensation Reimbursement	530,000	421,500	108,500
48353 Supersedeas Fund Reimbursement	115,000	155,000	(40,000)
48354 Subrogation	42,200	42,200	0
48356 Misc Income - Meal Revs	15,000	15,000	0
48390 Miscellaneous Receipts	1,777,213	2,722,634	(945,421)
48395 Miscellaneous Refunds	113,511	113,511	0
<b>Total Character 09 - Miscellaneous Receipts</b>	<b>6,420,465</b>	<b>7,116,256</b>	<b>(695,791)</b>
49110 Contributions from Funding Sources	256,500	266,200	(9,700)
49111 Administrative Expense Reimbursement	3,700	7,134	(3,434)
49114 Inter-County Services Contracts	11,114,000	10,576,500	537,500
49195 Miscellaneous Intra-County Receipts	1,100,000	1,112,000	(12,000)
<b>Total Character 10 - Non-Revenue Receipts</b>	<b>12,474,200</b>	<b>11,961,834</b>	<b>512,366</b>
91301 Operating Transfers In	10,609,300	9,292,500	1,316,800
91302 Operating Transfers Out	(10,331,300)	(9,092,500)	(1,238,800)
91311 Bond Premium	425,000	1,390,085	(965,085)
<b>Total Character 90 - Operating Transfers</b>	<b>703,000</b>	<b>1,590,085</b>	<b>(887,085)</b>
31210 Capitalized Interest Carryover to 2013	2,558,091	0	2,558,091
<b>Total Character 91 - Use of Cap. Interest</b>	<b>2,558,091</b>	<b>0</b>	<b>2,558,091</b>
<b>Grand Total County</b>	<b>799,438,000</b>	<b>782,940,000</b>	<b>16,498,000</b>

Allegheny County Pennsylvania



***“A GREAT PLACE TO LIVE, WORK & PLAY  
& HOME OF AMERICA’S MOST LIVABLE CITY”***

## 2013 DEBT SERVICE BY ISSUE AND FUND SOURCE

Issue Detail				
Bond/Note Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	5,000	1,304,872	1,309,872
Gen. Oblig. Bonds Series C-51 *	2000		505,925	505,925
Gen. Oblig. Bonds Series C-55	2002	14,715,000	790,931	15,505,931
Gen. Oblig. Bonds Series C-56	2003	3,865,000	721,165	4,586,165
Gen. Oblig. Bonds Series C-57	2004	10,890,000	7,773,563	18,663,563
Gen. Oblig. Bonds Series C-59A	2007	1,245,000	453,200	1,698,200
Gen. Oblig. Bonds Series C-59B	2007		1,817,345	1,817,345
Gen. Oblig. Bonds Series C-60	2007	5,000	2,829,300	2,834,300
Gen. Oblig. Bonds Series C-61	2008	5,000	2,236,675	2,241,675
Gen. Oblig. Bonds Series C-62	2009	5,000	3,921,663	3,926,663
Gen. Oblig. Bonds Series C-63	2009	3,585,000	367,750	3,952,750
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-65	2011	5,000	3,971,156	3,976,156
Gen. Oblig. Bonds Series C-66	2011	1,370,000	370,344	1,740,344
Gen. Oblig. Bonds Series C-67	2011	5,000	1,970,225	1,975,225
Gen. Oblig. Bonds Series C-68	2011	1,515,000	1,575,385	3,090,385
Gen. Oblig. Bonds Series C-69	2012	5,000	2,469,512	2,474,512
Gen. Oblig. Bonds Series C-70 **	2012	5,000	5,627,800	5,632,800
SEA, Authority Bonds Series A	2005	225,000	43,896	268,896
Anticipated 2013 TRAN	--		775,000	775,000
Standby Credit Facility / Remarketing Fees	--		482,000	482,000
Other Prior Years' Bond Issuance Expenses	--		83,100	83,100
<b>Total Debt</b>		<b>38,002,059</b>	<b>40,677,370</b>	<b>78,679,429</b>

\* - Adjustable Rate Demand Bonds

\*\* - Interest expense will be offset by \$2,558,091 of Capitalized Interest proceeds.

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
General Fund [Non-Department Expenses]		1,340,100	1,340,100
Debt Service Fund	38,002,059	39,337,270	77,339,329
<b>Total Debt Service - Fund Source Detail</b>	<b>38,002,059</b>	<b>40,677,370</b>	<b>78,679,429</b>



**TAXABLE COUNTY-WIDE ASSESSED VALUATION ON  
REAL PROPERTY  
2003 - 2013**

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates
2003	58,161,646,272		4.690
2004	56,481,403,900	-2.89%	4.690
2005	56,673,091,534	0.34%	4.690
2006	56,860,725,005	0.33%	4.690
2007	57,774,542,292	1.61%	4.690
2008	57,652,196,967	-0.21%	4.690
2009	58,194,680,704	0.94%	4.690
2010	58,710,386,788	0.89%	4.690
2011	58,918,965,521	0.36%	4.690
2012	59,154,514,413	0.40%	5.690
2013	TBD		TBD

## 10 – OFFICE OF COUNTY EXECUTIVE

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	276,447	297,571	242,166	299,425
25 Fringe Benefits	76,040	92,561	86,996	97,037
<b>Total Personnel Cost</b>	<b>352,487</b>	<b>390,132</b>	<b>329,161</b>	<b>396,462</b>
30 Services	9,643	25,500	11,631	19,470
40 Supplies	1,260	2,200	3,272	2,200
50 Materials	0	200	200	200
60 Repairs & Maintenance	620	500	300	500
70 Minor Equipment	0	500	500	500
83 Expenditure Recovery	-4,620	-4,000	-4,000	-4,300
<b>Total Non-Personnel</b>	<b>6,903</b>	<b>24,900</b>	<b>11,903</b>	<b>18,570</b>
<b>Grand Total</b>	<b>359,390</b>	<b>415,032</b>	<b>341,064</b>	<b>415,032</b>

<b>Full-Time Headcount</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>
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The proposed budget for 2013 supports the core functions of the department. This budget remains well below the “two-tenths of one percent of the County’s annual locally levied tax revenues” spending limitation as mandated by the County Charter.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**OFFICE OF THE COUNTY EXECUTIVE  
GOALS AND INITIATIVES 2013**

**The following principals have been applied in preparing the Comprehensive Fiscal Plan for 2013.**

- ◆ Adhere to the requirement in the Home Rule Charter to maintain a balanced operating budget**
- ◆ Ensure that the operating budget is not balanced through the use of fund balance**
- ◆ Continue to explore avenues to reduce expenditures through efficiencies**
- ◆ Continue to explore opportunities for increased grant or other third party funding**

## 11 – OFFICE OF COUNTY MANAGER

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	694,637	806,258	773,846	804,408
25 Fringe Benefits	222,033	258,650	257,834	257,070
<b>Total Personnel Cost</b>	<b>916,670</b>	<b>1,064,908</b>	<b>1,031,680</b>	<b>1,061,478</b>
30 Services	14,834	18,160	32,219	20,440
40 Supplies	7,131	6,800	7,151	6,500
50 Materials	17	100	0	1,300
60 Repairs & Maintenance	164	150	150	150
70 Minor Equipment	858	750	0	1,000
83 Expenditure Recovery	-10,573	-7,500	-7,500	-7,500
<b>Total Non-Personnel</b>	<b>12,431</b>	<b>18,460</b>	<b>32,020</b>	<b>21,890</b>
<b>Grand Total</b>	<b>929,101</b>	<b>1,083,368</b>	<b>1,063,700</b>	<b>1,083,368</b>

<b>Full-Time Headcount</b>	<b>12</b>	<b>14</b>	<b>14</b>	<b>14</b>
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The proposed budget for 2013 supports the core functions of the department.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**OFFICE OF THE COUNTY MANAGER  
GOALS AND INITIATIVES 2013**

- ◆ **Provide leadership, direction and support to ensure that all county employees are empowered to serve the residents of Allegheny County to the best of their abilities.**
- ◆ **Ensure that all County departments have the resources necessary to meet their goals and initiatives.**
- ◆ **Implement the policies and procedures set forth in the Administration Code.**
- ◆ **Ensure that County departments and personnel provide effective and efficient services to residents, businesses, institutions and other government agencies.**
- ◆ **Recognize and support creativity, innovation, efficiency and productivity.**

## 12 – OFFICE OF COUNTY SOLICITOR

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,156,144	1,190,614	1,095,822	1,251,365
25 Fringe Benefits	495,040	540,599	494,041	550,036
<b>Total Personnel Cost</b>	<b>1,651,184</b>	<b>1,731,213</b>	<b>1,589,864</b>	<b>1,801,401</b>
30 Services	-17,415	29,650	-6,941	325,342
40 Supplies	59,642	62,500	62,065	58,500
50 Materials	0	500	500	500
60 Repairs & Maintenance	577	1,100	1,100	650
70 Minor Equipment	1,749	3,500	3,651	3,250
83 Expenditure Recovery	-16,792	0	0	-330,000
<b>Total Non-Personnel</b>	<b>27,761</b>	<b>97,250</b>	<b>60,375</b>	<b>58,242</b>
<b>Grand Total</b>	<b>1,678,945</b>	<b>1,828,463</b>	<b>1,650,239</b>	<b>1,859,643</b>

<b>Full-Time Headcount</b>	<b>50</b>	<b>51</b>	<b>50</b>	<b>50</b>
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The proposed budget for 2013 supports the core functions of the department and will allow the Solicitor’s Office to continue to provide legal services including general representation and advice, litigation, human services/protective services and labor negotiations. In addition, the Solicitor’s Office is responsible for the Risk Management/Workers Compensation administration as well as the County Safety Program.

The Solicitor’s Office also negotiates and administers all collective bargaining agreements. This includes assisting with grievance and discipline administration regarding rights and benefits provided by collective bargaining agreements.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**SOLICITOR  
GOALS AND INITIATIVES 2013**

**Goal: Provide legal services to the County Executive, County Departments and agencies and County Council in general legal representation and advice, litigation, human services/protective services, labor, health and ordinances, etc.**

2013 Initiatives:

Represent the County in all legal proceedings.

Render legal advice and opinions on issues presented by the County Executive, County Departments and County Council.

Continue to review and approve as to form within two working days all contracts presented by County Departments and agencies.

Continue to reduce reliance on private law firms.

**Goal: Provide legal services to all County departments through the negotiation and administration of all collective bargaining agreements covering more than 6,000 County employees. Assist with problem solving through grievance and progressive discipline administration and daily response to County Departments regarding rights and benefits provided in the collective bargaining agreements.**

2013 Initiatives:

Negotiate, monitor and administer 18 collective bargaining agreements covering over 6,000 County employees.

Coordinate administration of personnel issues between the County Manager's Office, the Law Department and Department Directors.

**Goal: Monitor County law library activities to insure compliance with the terms and conditions of the management services agreement.**

2013 Initiatives:

Provide oversight of the management services provider.

Approve expenditures for County law library material and equipment.

**Goal: Manage the County's Property and Casualty program including safety and loss control efforts that are designed to minimize work related injuries and property and liability claims.**

2013 Initiatives:

Continue to manage the Workers' Compensation program to minimize costs due to employee work related injuries and illnesses.

Continue to maximize cost savings through the County's self-insurance program.

### 13 – DEPARTMENT OF BUDGET AND FINANCE

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	532,135	557,089	486,479	572,912
25 Fringe Benefits	157,764	167,028	146,093	166,703
<b>Total Personnel Cost</b>	<b>689,899</b>	<b>724,117</b>	<b>632,572</b>	<b>739,615</b>
30 Services	59,886	69,500	48,398	62,050
40 Supplies	1,399	3,850	1,919	4,700
50 Materials	0	400	300	400
60 Repairs & Maintenance	526	1,200	1,000	1,200
70 Minor Equipment	0	3,000	2,000	3,000
83 Expenditure Recovery	-7,374	-6,800	-6,800	-7,300
<b>Total Non-Personnel</b>	<b>54,437</b>	<b>71,150</b>	<b>46,817</b>	<b>64,050</b>
<b>Grand Total</b>	<b>744,336</b>	<b>795,267</b>	<b>679,389</b>	<b>803,665</b>

<b>Full-Time Headcount</b>	<b>7</b>	<b>7</b>	<b>6</b>	<b>7</b>
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The proposed budget for 2013 supports the core functions of the department. In order to set an example of fiscal restraint for the other County departments, Budget and Finance withheld filling the Capital Budget Manager position in 2012. In 2013 this position will be filled.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



## **BUDGET AND FINANCE GOALS AND INITIATIVES 2013**

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 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.

### **◆ Prepare, analyze, monitor and report on the County's Operating, Grant and Capital Budgets**

- Improve the Standard & Poor's and Moody's financial rating
- Continue to prepare monthly forecasts to monitor the operating budget
- Ensure cost reduction initiatives are preserved
- Diversify revenue structure to minimize reliance on tax revenues

### **◆ Ensure that the County has available cash to finance its operations**

- Present a balanced Operating Budget without any use of fund balance for 2013 for the General Fund
- Prepare cash projections to ensure current obligations are met
- Review receivable aging reports to monitor collection efforts

### **◆ Provide fiscal guidance to all County Departments and Offices**

- Review personnel and position requests
- Identify opportunities for reducing expenditures
- Monitor funding opportunities from the American Recovery and Reinvestment Act of 2009, assist County Departments in compiling information required for application, and ensure County Departments are in compliance with the Act.
- Provide financial summary presentations to the County Executive and County Manager
- Provide sound financial advice to the County Executive and County Manager.

## 14 – DEPARTMENT OF PUBLIC DEFENDER

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	5,535,140	5,140,079	5,655,039	6,181,432
25 Fringe Benefits	2,157,922	1,990,671	2,100,004	2,383,248
<b>Total Personnel Cost</b>	<b>7,693,062</b>	<b>7,130,750</b>	<b>7,755,044</b>	<b>8,564,680</b>
30 Services	553,882	409,671	401,965	430,700
40 Supplies	49,886	56,300	39,562	48,300
60 Repairs & Maintenance	1,720	606	1,418	2,000
70 Minor Equipment	2,438	3,300	2,800	2,350
<b>Total Non-Personnel</b>	<b>607,926</b>	<b>469,877</b>	<b>445,745</b>	<b>483,350</b>
<b>Grand Total</b>	<b>8,300,988</b>	<b>7,600,627</b>	<b>8,200,788</b>	<b>9,048,030</b>

<b>Full-Time Headcount</b>	<b>118</b>	<b>125</b>	<b>123</b>	<b>124</b>
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The proposed budget for 2013 supports the core functions of the department. A reorganization of the department was instituted in 2012. The funding for 2013 will see this reorganization to its conclusion.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**PUBLIC DEFENDER  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: Provide constitutionally effective assistance of counsel as mandated by the Pennsylvania Public Defender's Act.**
  - Continue initiative effective in 2004 to interview all clients within 24 hours of their incarceration and follow up attorney interviews.
  - Expansion of interview procedure with video conferencing with clients.
  - Continuation of limited vertical client representation.
  - Implement Video Conferencing with Jail, Shuman Center and group homes with the Public Defender's office.
  - Enhanced record management system.
  - Establish relationships with various agencies within the Criminal Justice System to begin the process of sharing pertinent client information.
  
- ◆ **Goal: Greater office-wide efficiency.**
  - Continue to explore and identify funding sources for training, equipment and additional resources.
  - Continue state funding for juvenile representation.
  - Continue cost analysis on all purchases.
  - Expand office wide green initiative.
  
- ◆ **Goal: Enhance role as a participant in the criminal justice system and in defense organizations.**
  - Utilize our position on the Public Defenders Association Board of Directors.
  - Utilize our increased number of participants in the criminal section of the Allegheny County Bar Association.
  - Utilize the bi-monthly criminal division department trial meetings chaired by the administrative judge of the Criminal Division to enhance our relationship with other participating departments in Criminal Court.
  - Utilize our appointment to the State wide indigent task force.
  - Utilize our website as a source for case updates.
  - Utilize our intro of the Hispanic Task Force for client representation.
  - Utilize our relationship with PACDL in order to secure training and resources.
  
- ◆ **Goal: Community Activity Development**
  - Develop partnerships with the Pittsburgh Board of Education and other school districts within Allegheny County in order to have system-wide teaching by staff attorneys.
  - Develop partnerships with Pitt Law School and Duquesne Law School to have greater presence in the schools for recruitment.
  - Continued participation in Community Days, "Job Shadow Day," career days and other invitations for increased community awareness.
  - Develop relationships with various social service agencies in Allegheny County to increase community awareness.
  
- ◆ **Goal: Enhance diversity among professional and support staff.**
  - Increase efforts to recruit attorneys and support staff.
  - Meetings with the deans of Pitt and Duquesne law schools.
  - **Increase participation in Law School events.**

## 15 – DEPARTMENT OF HUMAN RESOURCES

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	887,075	910,610	860,009	916,947
25 Fringe Benefits	345,292	349,861	343,933	368,645
<b>Total Personnel Cost</b>	<b>1,232,367</b>	<b>1,260,471</b>	<b>1,203,942</b>	<b>1,285,592</b>
30 Services	98,578	97,600	90,411	93,350
40 Supplies	3,873	4,250	3,317	2,500
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	1,725	0	0	0
83 Expenditure Recovery	-7,907	0	0	0
<b>Total Non-Personnel</b>	<b>96,269</b>	<b>101,850</b>	<b>93,728</b>	<b>95,850</b>
<b>Grand Total</b>	<b>1,328,636</b>	<b>1,362,321</b>	<b>1,297,670</b>	<b>1,381,442</b>

<b>Full-Time Headcount</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>19</b>
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The proposed budget for 2013 supports the core functions of the department.

2013 expenditures include administration of the Merit Hiring System, updating job classifications, implementation of a performance measurement process and continuing to ensure that Allegheny County complies with all local, state and federal employment laws and regulations.

The Department of Human Resources will continue to administer the County Wellness Program.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**HUMAN RESOURCES  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: Oversee an RFP process to select a vendor to provide employee Deferred Compensation 457B record keeping and administration.**
- ◆ **Goal: Oversee an RFP process to select a consultant/broker of record for the County's employee health and welfare benefits programs.**
- ◆ **Goal: Work with Computer Services to upgrade the time systems at the Kane Regional Centers and the County Jail to the KRONOS common configuration.**
- ◆ **Goal: Implement new collective bargaining agreements for the majority of unionized County employees.**
- ◆ **Goal: Implement health care benefits realized as a result of the rfp process and continue to integrate health care reform mandates into existing County benefit structure.**
- ◆ **Goal: Focus wellness program initiatives on employee identified health/wellness concerns such as smoking cessation, weight loss/nutrition, and diabetes.**
- ◆ **Goal: Develop a more efficient and interactive replacement for the current electronic Personnel Action system.**
- ◆ **Goal: Expand recruitment in an effort to increase the County's diversity.**

2012 Accomplishments:

- Completed work on an online application process.
- Increased participation in the 457B deferred compensation program.
- Developed new wellness programs and methods of tracking progress and increased participation in Lifestyle Returns.
- Implemented changes to the electronic personnel action system (PAA1000) to reflect JDEdwards information.
- Developed methods and reports to increase uniformity and accountability in the County's time and attendance systems.

**16 – DEPARTMENT OF MINORITY, WOMEN  
AND DISADVANTAGED BUSINESS ENTERPRISE**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	256,703	298,813	263,660	274,527
25 Fringe Benefits	81,763	85,970	85,129	89,233
<b>Total Personnel Cost</b>	<b>338,466</b>	<b>384,783</b>	<b>348,789</b>	<b>363,760</b>
30 Services	107,584	79,829	109,286	106,449
40 Supplies	6,043	6,936	7,355	7,075
50 Materials	0	0	0	0
60 Repairs & Maintenance	2,176	800	800	2,186
70 Minor Equipment	1,339	30	143	700
<b>Total Non-Personnel</b>	<b>117,142</b>	<b>87,595</b>	<b>117,583</b>	<b>116,410</b>
<b>Grand Total</b>	<b>455,608</b>	<b>472,378</b>	<b>466,372</b>	<b>480,170</b>

<b>Full-Time Headcount</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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The proposed budget for 2013 supports the core functions of the department.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

## **MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE GOALS AND INITIATIVES 2013**

To create an environment that promotes meaningful business opportunities, showcases viable M/W/DBE firm capabilities, builds productive partnerships and exercises effective program management targeted toward successful integration of firms within the business structure of Allegheny County and the region.

- ♦ **Goal: Business Development of M/W/DBE firms to build capacity and core competency knowledge.**
- ♦ **Goal: To ensure that the systems within Allegheny County provide equal and fair access to business opportunities.**
- ♦ **Goal: To quantify the M/W/DBE participation in procurement opportunities at Allegheny County.**
- ♦ **Goal: To maintain a quality control and management information system to monitor and track program activity.**
- ♦ **Goal: To continuously seek new and innovative procedures in the daily departmental operations.**
- ♦ **Goal: To maintain monitoring and tracking of M/W/DBE program activity at Allegheny County.**

**17 – DEPARTMENT OF MEDICAL EXAMINER**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,940,760	4,989,890	5,061,100	5,189,298
25 Fringe Benefits	1,781,293	1,886,291	1,830,744	1,921,277
<b>Total Personnel Cost</b>	<b>6,722,053</b>	<b>6,876,181</b>	<b>6,891,844</b>	<b>7,110,575</b>
30 Services	755,761	694,946	727,170	745,135
40 Supplies	473,295	474,725	456,492	485,050
50 Materials	388	200	300	400
60 Repairs & Maintenance	198,041	224,900	175,026	198,500
70 Minor Equipment	7,346	19,000	5,361	8,000
<b>Total Non-Personnel</b>	<b>1,434,831</b>	<b>1,413,771</b>	<b>1,364,349</b>	<b>1,437,085</b>
<b>Grand Total</b>	<b>8,156,884</b>	<b>8,289,952</b>	<b>8,256,192</b>	<b>8,547,660</b>

<b>Full-Time Headcount</b>	<b>94</b>	<b>95</b>	<b>95</b>	<b>95</b>
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The proposed budget for 2013 supports the core functions of the department.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Autopsies performed	1,169	1,274	1,274
Cases Reported to Medical Examiner	8,650	9,100	9,000
Laboratory Case Submissions	19,847	19,647	20,190

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



**MEDICAL EXAMINER  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: To constantly assess the scope of forensic services provide to the public and the law enforcement community, so all services can continue to be provided in a professional and efficient manner.**
- ◆ **Goal: To provide a work atmosphere at the Medical Examiner's Office that produces accountability, professionalism and efficient execution of services.**

2013 Initiatives:

- Continue to work within the standards of accreditation bodies: National Association of Medical Examiners (NAME), American Society of Crime Laboratory Directors Laboratory Accreditation Board (ASCLD/LAB), Clinical Laboratory Improvement Amendments (CLIA), Pennsylvania Department of Health and the Pennsylvania Department of Environmental Protection. .
  - To cooperate with various union agencies representing employees in the Medical Examiners Office to work with-in the framework of all bargaining unit agreements to provide employee accountability, responsibility and professionalism.
  - Move the Forensic laboratory from Legacy to ISO accreditation. Adding the Mobile Crime Unit and the Mobile Laboratory disciplines to be accredited.
  - Encourage employee development for the Forensic Investigators to become Nationally accredited by the American Board of Medicolegal Death Investigators (ABMDI)
- 
- ◆ **Goal: To continue to assist local municipal governments and their police departments in taking a greater role in crime scene investigations.**

2013 Initiatives:

- Enable timely sharing of detailed information regarding the cause and manner of death by completing investigative, toxicology and examination reports within a professionally adequate time frame.
- Enable timely progress of the justice system by completing homicide examination reports within the stated performance standards.
- Continue to provide trend and statistical information to the public through our website.
- Promote safe and livable communities by providing objective, accurate, and timely determination of cause and manner of death in order to assist families, public, and private agencies.
- Continue to provide the expert testimony in an expedient manner.
- Ensure the cooperation and collaboration of current local and regional service delivery systems, to improve the effectiveness of the system in providing quality, accessible, timely, and efficient forensic services throughout the County.
- Promote education opportunities to various groups and the general community to strengthen the scientific field and promote the health and safety of the region.
- Continue to incorporate the Morgue and Crime Lab operations through the B.E.A.S.T software to allow for the proficient submission of all forensic evidence and to maintain the "chain of custody" of all evidence throughout the process.
- Integrate and facilitate evidence submission for all police agencies through the implementation of the Web Portal module of the B.E.A.S.T software.

**MEDICAL EXAMINER  
GOALS AND INITIATIVES 2013 (continued)**

- ◆ **Goal: To continue to educate, train and inform the medical community, the law enforcement community, and the public at large of the functions performed by the Allegheny County Office of the Chief Medical Examiner and its employees.**

2013 Initiatives:

- Provide and maintain a quality Forensic Pathology Fellowship program for physicians.
- Provide and maintain a quality internship program for local college students.
- Provide the news media and ultimately the public factual information.
- Provide educational and training opportunities to allow scientists to keep up with the ever-changing science and technology in the forensic field.
- Provide informational awareness, training and open communication to Law Enforcement, Public Defenders Office and the Judicial Judges
- Educated and provide speakers across various community groups including schools, clubs , etc

- ◆ **Goal: To continue to seek alternatives for providing sufficient and reliable sources of funding for the operational support of the forensic system.**

2013 Initiatives:

- Continue to work on reducing backlog of laboratory cases through the efficient use of grant monies provided for this purpose.
- Continue to operate at or below the benchmarks set for the timely completion of forensic casework on a daily, weekly, and monthly basis.
- Continue to work with the Pennsylvania Crime Lab Directors Group to develop a reliable structure for assessing the Crime Lab User Fees.
- Develop a Tuition based Internship Program.
- Develop a fee structure for Naming Rights and fee for tours of the Medical Examiner's Facility.

Allegheny County Pennsylvania



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## 18 – DEPARTMENT OF COURT RECORDS

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,785,419	5,114,881	4,893,984	5,291,141
25 Fringe Benefits	2,090,455	2,278,989	2,174,499	2,297,799
<b>Total Personnel Cost</b>	<b>6,875,874</b>	<b>7,393,870</b>	<b>7,068,483</b>	<b>7,588,940</b>
30 Services	202,740	247,500	263,773	250,500
40 Supplies	89,935	64,095	118,519	64,000
50 Materials	0	410	181	1,000
60 Repairs & Maintenance	10,078	13,190	13,278	14,000
70 Minor Equipment	955	12,994	319	1,000
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>303,708</b>	<b>338,189</b>	<b>396,068</b>	<b>330,500</b>
<b>Grand Total</b>	<b>7,179,582</b>	<b>7,732,059</b>	<b>7,464,551</b>	<b>7,919,440</b>

<b>Full-Time Headcount</b>	<b>130</b>	<b>134</b>	<b>133</b>	<b>133</b>
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The proposed budget for 2013 supports the core functions of the department.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

## **DEPARTMENT OF COURT RECORDS 2013 GOALS AND INITIATIVES**

The Department of Court Records (“DCR”) was established on January 7, 2008, to perform the functions of the former row offices of Prothonotary, Clerk of Courts and Register of Wills/Clerk of the Orphans’ Court.

The DCR, Civil/Family Division has administrative control and responsibility for receiving and maintaining official court documents and records for the Civil and Family Divisions of the Court of Common Pleas. The DCR, Criminal Division has responsibility for Criminal court documents and records. The DCR, Wills/Orphans’ Court Division probates wills and receives and maintains Orphans’ Court documents and records. The Wills/Orphans’ Court Division also issues marriage licenses and maintains marriage records. Additionally, the DCR, Wills/Orphans’ Court Division is the agent for collection of Pennsylvania Inheritance Tax and accepts U.S. Passport applications.

In 2013, the Department will continue to consolidate row office functions, where possible, to create efficiency, cost savings, and greater public access.

### **2013 GOALS**

- Maintain the records and dockets for the Fifth Judicial District of Pennsylvania, Allegheny County Court of Common Pleas, in an efficient and cost effective manner consistent with all Commonwealth Rules of Procedure, local rules, and Court Orders
- Record and docket filings accurately and in a timely manner
- Provide effective and professional quality service to the Court, attorneys and public
- Continue to eliminate duplication of services among the Divisions of the Department
- Upgrade technology and equipment
- Scan current and stored records and improve storage conditions of records
- Maintain efforts to improve the physical appearance of the Divisions
- Update and revise local rules of procedure regarding electronic filing, printing of filings, and storage of records in cooperation with the Court and local bar
- Monitor and improve the performance of staff through ongoing training

### **2013 INITIATIVES**

- Implement system to automate filing civil commitment court cases
- Promote and provide training to attorneys to encourage the use of the e-filing system in the DCR, Wills/Orphans’ Court Division
- Implement software to redact Social Security numbers from scanned images available online of filed documents
- Continue to work with Family Court for design and implementation of e-filing in Adult Family Court

## 20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	11,377,987	11,634,602	11,750,702	10,382,757
25 Fringe Benefits	4,685,200	5,051,046	4,950,887	4,335,434
<b>Total Personnel Cost</b>	<b>16,063,187</b>	<b>16,685,648</b>	<b>16,701,590</b>	<b>14,718,191</b>
30 Services	12,451,188	13,342,648	11,684,250	8,672,570
40 Supplies	267,269	355,670	255,908	180,875
50 Materials	105,174	179,350	147,183	134,500
60 Repairs & Maintenance	868,610	748,527	721,013	633,350
70 Minor Equipment	161,559	128,558	101,073	127,000
83 Expenditure Recovery	-4,186,655	-5,440,197	-4,543,829	-4,700,000
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>9,667,145</b>	<b>9,314,556</b>	<b>8,365,598</b>	<b>5,048,295</b>
<b>Grand Total</b>	<b>25,730,332</b>	<b>26,000,204</b>	<b>25,067,187</b>	<b>19,766,486</b>

<b>Full-Time Headcount</b>	<b>272</b>	<b>275</b>	<b>274</b>	<b>227</b>
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The proposed budget for 2013 supports the core functions of the department. The Property Management Division has been moved to the new Department of Facilities Management.

Administrative Services consists of various Divisions including Management Information Systems (MIS), Purchasing & Supplies, Elections, Veterans Services, Office of Property Assessment, Weights and Measures and Internal Services (Mailing and Printing Services). Other important functions performed are Telecommunications management, Records management and document storage.

The Department of Administrative Services strives to uphold and support all levels of services to the taxpayers of Allegheny County. Although the department encompasses a wide range of services, the common mission is to enhance County government operations.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Administration**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	658,462	697,608	719,013	679,678
25 Fringe Benefits	244,090	255,870	268,479	265,235
<b>Total Personnel Cost</b>	<b>902,552</b>	<b>953,478</b>	<b>987,492</b>	<b>944,913</b>
30 Services	4,571,623	3,498,450	3,457,981	385,550
40 Supplies	2,714	5,020	4,541	4,900
50 Materials	0	500	500	500
60 Repairs & Maintenance	3,549	12,135	5,343	3,650
70 Minor Equipment	31,160	44,975	24,584	9,000
<b>Total Non-Personnel</b>	<b>4,609,046</b>	<b>3,561,080</b>	<b>3,492,949</b>	<b>403,600</b>
<b>Grand Total</b>	<b>5,511,598</b>	<b>4,514,558</b>	<b>4,480,440</b>	<b>1,348,513</b>

<b>Full-Time Headcount</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>13</b>
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The Administrative Division consists of the following Sections: Administration, Telecommunications and Records Management. The reduction in 2013 is the result of transferring the Utilities costs to the new Department of Facilities Management.

This Division will continue to provide centralized support services, including fiscal and personnel management, to all divisions in Administrative Services.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

## **ADMINISTRATIVE SERVICES GOALS AND INITIATIVES 2013**

The Department of Administrative Services strives to uphold and support all levels of services to the taxpayers of Allegheny County. Although the department encompasses a vast range of services, the common mission is to enhance County government operations.

### **RESPONSIBILITIES**

The Department of Administrative Services manages an array of services to enhance daily County operations in terms of computer support, mailing and printing services, property management, purchasing and document storage. Administrative Services is also responsible for utilities/energy management, telecommunications and property assessment. In addition, the department oversees the election process to ensure that all government laws and requirements are upheld and provides services and support to military veterans.

### **ADMINISTRATION – GENERAL SERVICES**

General Services pertains to the functions managed by the Director's Office which include the provision of centralized support services to all divisions such as fiscal and personnel management; designing, planning and execution of special projects. This area is responsible for ensuring 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. In addition, General Services is responsible for overseeing the County's Travel payment process, Vending Services, and Photography.

- ◆ **Goal: Personnel/Fiscal Management – Provide dedicated support and central coordination to divisions with activities pertaining to all aspects of employment, management of staff, and enforcement or establishment of policies and procedures and processing vouchers and purchase orders.**

#### 2013 Initiatives:

- Continue implementing and organizing training to educate staff on County-wide policies and procedures.
- Administer the Right to Know requests of all Executive Branch departments.
- Renew the expansion of the Purchasing Card program to include travel and entertainment.

- ◆ **Goal: County Park Rental Homes – House Inspections and Utility Meter Installation**

#### 2013 Initiatives:

- To continue performing site visits at each of the 33 rental homes throughout the County parks and conduct inspections to determine possible improvements and renovations.
- To continue to work with the County Fire Marshall's Office to perform inspections for compliance.



**ADMINISTRATIVE SERVICES  
GOALS AND INITIATIVES 2013 (continued)**

◆ **Goal: To capture County history through photographic documentation.**

2013 Initiatives

- To continue cataloging black and white archived negatives into database and to incorporate new digital files for a comprehensive data set.
- To research new revenue generating opportunities (i.e. making past and present photos available for purchase).

**ADMINISTRATION – MAILING AND PRINTING SERVICES**

◆ **Goal: Continue providing fast, cost effective and reliable mailing and printing services to all County departments.**

2013 Initiatives:

- Explore the feasibility of printing two-dimensional (2D) bar codes on eligible mail pieces to be scanned by smart phones to promote or educate mail recipients of pertinent information pertaining to the mail such as websites, alerts etc. In addition, the USPS may offer additional discounts by its usage.
- Continue to offer NCOA (National change of Address) to all departments to meet all update requirements imposed by the USPS. By expanding department usage, we can ensure efficient and cost effective processing along with compliance.
- Expand the full service Intelligent Mail Barcode to include standard and first class flat mail. The incentive program with the USPS not only has financial benefits but will also allow for greater accountability and a reduction in paper processing as real-time results will soon be available electronically.
- Convert all County departments that use Business and Courtesy Reply mail from the PostNet barcode to Intelligent Mail Bar-Code tracking per the USPS requirements. Each department will acquire a unique mailer identification code ensuring postal incentive discount program qualifications.
- Increase revenues by continuing to work with Purchasing and capturing jobs that are going to outside printers. Jobs can be produced in-house for less cost and shorter turnaround times than the outside vendors can provide. Continue education and promotional programs that explain the services, procedures and inter-workings of Printing Services.
- Promote the variable data program purchased enabling the departments to personalize mailings and other promotional printing. Purchase a second press duplicator capable of printing envelopes and NCR orders at a lower cost and faster turnaround time.
- Utilize the newly purchased HP wide format printer for posters, signs and enlarged photos. Provides high quality resolution and cost reduction for materials and supplies.

## ADMINISTRATION – RECORDS MANAGEMENT

- ◆ **Goal: To continue to explore new ideas on ways to make the Records Center more efficient to create savings in time and money.**

### 2013 Initiatives:

- Continue to work on the organization of the Records Center in order to maximize the use of the allotted space for future growth.
- Communicate with departments about our recycled box program which in turn will help cut down on cost throughout the county.
- Work with departments in regards to setting up tours at the record center so that departments records clerk have an idea of how their records are stored and retrieved after they leave their offices.

## ADMINISTRATION – TELECOMMUNICATIONS

- ◆ **Goal: The Division of Telecommunications is the technical center to advise all County Departments on purchases, installation, operations and maintenance of all voice communications; while managing a centralized bill system and setting the standards to ensure county inter-operability.**

### 2013 Initiatives:

- To work in conjunction with the Division of Computer Services to continue to expand the VOIP (Voice Over Internet Protocol) system to reduce operating costs and provide new functionality. Complete the DCS VOIP conversion. Migrate the Health Department onto the County VOIP network and initiate the DHS VOIP migration.

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**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Elections**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,417,346	1,371,062	1,326,160	1,325,946
25 Fringe Benefits	714,560	756,378	696,559	732,447
<b>Total Personnel Cost</b>	<b>2,131,906</b>	<b>2,127,440</b>	<b>2,022,719</b>	<b>2,058,393</b>
30 Services	2,882,620	2,961,579	3,056,074	3,067,500
40 Supplies	45,453	81,600	49,416	33,050
50 Materials	495	2,300	1,020	1,300
60 Repairs & Maintenance	437	3,500	3,500	1,600
70 Minor Equipment	14,614	1,000	1,750	1,750
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>2,943,619</b>	<b>3,049,979</b>	<b>3,111,760</b>	<b>3,105,200</b>
<b>Grand Total</b>	<b>5,075,525</b>	<b>5,177,419</b>	<b>5,134,478</b>	<b>5,163,593</b>

<b>Full-Time Headcount</b>	<b>38</b>	<b>39</b>	<b>36</b>	<b>36</b>
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The Elections Division administers and manages the County voting policies, programs and resources. In addition, the Elections Division will continue with the effort to make all polling places accessible to individuals with disabilities. Ongoing initiatives include continued improvement of the iVotronic Voting system and the continued implementation of the Federal Help America Vote Act.

The Elections Division will continue to participate in the postal service change of address program according to the mandated voter registration list maintenance provisions.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – ELECTIONS  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: To administer and manage County voting policies, programs, and resources to an extent that satisfies public/private interests.**

2013 Initiatives:

- Administer the provisions of Act 18 of 2012, which requires that effective September 17, 2012, every in-person voter at a polling place will be required to show photo ID. Additional identification information will be required for all absentee ballot voters.
- Refine and improve the electronic campaign expense account report filing system implemented in the second quarter of 2009, to further comply with both State and County law.
- Continue to participate in the postal service change of address program due to the federal and state mandated voter registration list maintenance provisions.
- Continue implementing the provisions of the Federal Help America Vote Act, including provisional balloting and improving polling place accessibility.
- Continue to refine and improve our internal systems, policies and procedures to ensure that the iVotronic voting system is properly programmed, tested and maintained. Refine and improve our vote gathering processes so that election results may be tabulated and reported in a more timely fashion.
- Administer and monitor the progress of the HAVA grant project/agreement to ensure compliance of activities with the County Plan and compliance with reporting guidelines in accordance with Federal, Commonwealth and County standards and policies.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Internal Services**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	359,993	402,324	373,936	378,625
25 Fringe Benefits	130,924	167,221	146,878	143,453
<b>Total Personnel Cost</b>	<b>490,917</b>	<b>569,545</b>	<b>520,815</b>	<b>522,078</b>
30 Services	2,066,991	2,231,050	2,128,064	2,134,150
40 Supplies	82,374	96,300	88,747	65,000
50 Materials	858	3,000	2,000	1,000
60 Repairs & Maintenance	172,446	128,375	147,465	125,300
70 Minor Equipment	6,651	10,500	4,918	3,500
83 Expenditure Recovery	-2,204,788	-2,990,197	-2,643,829	-2,600,000
<b>Total Non-Personnel</b>	<b>124,532</b>	<b>-520,972</b>	<b>-272,636</b>	<b>-271,050</b>
<b>Grand Total</b>	<b>615,449</b>	<b>48,573</b>	<b>248,179</b>	<b>251,028</b>

<b>Full-Time Headcount</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>
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The Internal Services Division consists of the following Departments; Mailing and Printing Services. These two Departments will continue to providing fast, cost effective and reliable mailing and printing services to all County departments.

Mailing Services initiatives include: Work in conjunction with the Department of Real Estate, Treasurer’s Office, Computer Services GIS Division and the Office of Property Assessment with the address management project to ensure all postal requirements such as National Change of Address and Delivery Point Validation requirements are met.

Printing Services initiatives include: Research the expansion of the product line for Printing Services to provide materials suitable for sale to the public (i.e. GIS/trail maps, post-cards, posters etc) in an effort to increase revenues to the County.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

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**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Management Information Services**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,959,140	3,938,572	3,924,164	4,103,500
25 Fringe Benefits	1,345,688	1,426,681	1,403,706	1,497,448
<b>Total Personnel Cost</b>	<b>5,304,828</b>	<b>5,365,253</b>	<b>5,327,870</b>	<b>5,600,948</b>
30 Services	1,518,460	1,945,501	1,643,245	1,644,295
40 Supplies	25,566	34,500	26,295	30,500
50 Materials	4,719	45,500	15,053	10,500
60 Repairs & Maintenance	616,656	536,167	494,833	500,000
70 Minor Equipment	90,689	57,000	57,000	103,500
83 Expenditure Recovery	-1,981,867	-2,450,000	-1,900,000	-2,100,000
<b>Total Non-Personnel</b>	<b>274,223</b>	<b>168,668</b>	<b>336,425</b>	<b>188,795</b>
<b>Grand Total</b>	<b>5,579,051</b>	<b>5,533,921</b>	<b>5,664,295</b>	<b>5,789,743</b>

<b>Full-Time Headcount</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
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The Division of Computer Services continues to implement the required HIPPA project/compliance road map, assist various departments in implementing a Geographic Information System (GIS) system which is a crucial aid in parcel creation, system planning and flood remediation. The Division of Computer Services will continue the effective implementation of information technology by providing the infrastructure and associated services in support of the County's mission.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



## ADMINISTRATIVE SERVICES – MANAGEMENT INFORMATION SERVICES GOALS AND INITIATIVES 2013

- ◆ **Goal: The Division of Computer Services (DCS) will lead, implement, secure and support the effective integration and use of information technology in partnership with county departments (our customers) by providing the infrastructure, emerging technology, and associated services in support of the county's mission.**

### 2013 Initiatives:

- Applications – The DCS Application team will continue to work with other departments to define their requirements and find the best solution to fit their business needs. Standards for software will simplify support requirements and allow further consolidation of services.
- Enterprise Services – DCS will continue to work throughout the County to enhance existing and build new enterprise services to gain efficiencies and reduce costs by consolidating redundant services. OnBase will be expanded to improve efficiency throughout the county. DCS will continue to provide resilient JDE/ERP services.
- IT Administration – Administration of information technology can be simplified by reducing the number of supported hardware and software platforms resulting in improved uptime and user experience. Concentrating on fewer core technologies will provide the ability to have greater depth of knowledge and staff coverage. DCS will work with new administration to align IT priorities to support their vision.
- Infrastructure – Improvements are planned to increase resiliency and redundancy at the Lexington data center. Increased use of virtualization will reduce the requirements for power and cooling as well as provide the ability to move services as needed in the event of a failure.
- Security – Continue to work with county departments to meet security requirements for PCI, JNET and HIPPA. Implement zoned security to protect critical county data.
- Green Initiatives – DCS will continue to work closely with the Sustainability Program to support green IT initiatives for the county.
- Network Upgrades – The network will be upgraded for the virtual desktop project. The DMZ will be extended to span both data centers to improve resiliency and failover during service disruptions. End-of-life network equipment will be replaced as part of normal lifecycle management.
- Mainframe Migration – The Department of Human Services (DHS) completed their migration off the mainframe at the end of 2011. Treasury is the only remaining department using the mainframe. DCS is working with MS Govern to migrate the Treasury system off the mainframe with a go-live target of January 2013. The mainframe is targeted to be decommissioned in July of 2013.
- Ongoing Operations – DCS will continue to manage equipment lifecycles including replacing end of life desktops, servers and other computer equipment. Upgrades will be provided as needed including memory and disk space as capacity is required. Training will be provided for new technology as well as to provide backup personnel for critical areas. Security assessments will be provided to ensure County data is secure and protected. JDE enhancements will continue to take advantage of capabilities available in the system. Provide proactive application performance management.
- Process improvement – Continue to improve project management and reporting. Partner with DHS to migrate to the Remedy CRM system and improve the helpdesk processes through automation. Improve the software development process.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Property Assessment**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	2,886,217	2,992,918	3,233,307	3,275,639
25 Fringe Benefits	1,309,195	1,418,408	1,415,850	1,470,120
<b>Total Personnel Cost</b>	<b>4,195,412</b>	<b>4,411,326</b>	<b>4,649,157</b>	<b>4,745,759</b>
30 Services	858,478	2,041,528	823,264	982,300
40 Supplies	40,983	76,800	38,753	36,000
50 Materials	917	1,000	0	1,000
60 Repairs & Maintenance	0	1,000	1,000	1,000
70 Minor Equipment	12,712	7,635	7,635	4,000
<b>Total Non-Personnel</b>	<b>913,090</b>	<b>2,127,963</b>	<b>870,652</b>	<b>1,024,300</b>
<b>Grand Total</b>	<b>5,108,502</b>	<b>6,539,289</b>	<b>5,519,808</b>	<b>5,770,059</b>

<b>Full-Time Headcount</b>	<b>80</b>	<b>81</b>	<b>83</b>	<b>83</b>
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The goal of the Office of Property Assessment (OPA) is to accurately and uniformly prepare the values that are applied to all properties in Allegheny County. OPA will continue to develop and implement a more professional, tax-payer friendly team dedicated to building and maintaining a fair and consistent assessment process.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – OFFICE OF PROPERTY ASSESSMENTS  
GOALS AND INITIATIVES – 2013**

◆ **Goals:** To make and supervise the assessments and valuations of all subjects of real property taxation and make the determination of tax exempt status for any parcel of real estate as stipulated and authorized in the Administrative Code of Allegheny County on a fair and equitable basis. OPA will continue to develop a professional, taxpayer-friendly team dedicated to building and maintaining a fair and consistent assessment process to further educate the general public in our overall purpose.

2013 Initiatives

- OPA continues its effort in working with other County departments to create a centralized scanning module (OnBase) and workflows resulting in improved resource efficiencies. The public will further benefit from a paperless, electronic storage and retrieval system.
- Complete the Integrated Assessment System (IAS) software upgrade to assist in the assessment and reassessment of all real estate in the County.
- OPA will work in tandem with the Treasurer’s Office and the Department of Real Estate on refining and ensuring the accuracy of data in IAS.
- Continue to provide services to the taxing jurisdictions within the County via electronic transfer of information, with the added dimension of receiving all information/requests from them in an electronic format.
- Conduct ongoing evaluation of the appeals process to improve overall efficiency, with special emphasis on:
  - Promoting optimum customer service to taxpayers.
  - Providing on-site reviews of all appealed properties due to physical changes in the buildings or data errors.
  - Upgrading computer equipment.
  - Utilize Pictometry technology resulting in improved property records as well as improved work flow efficiencies.
  - Offering safety training and more professional and courteous policies and procedures for assessors on property visits.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Purchasing & Supplies**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	335,359	373,376	342,026	364,191
25 Fringe Benefits	116,328	143,575	141,408	147,846
<b>Total Personnel Cost</b>	<b>451,687</b>	<b>516,951</b>	<b>483,435</b>	<b>512,037</b>
30 Services	73,976	85,505	59,214	78,050
40 Supplies	4,659	4,125	4,329	5,800
50 Materials	0	350	350	200
60 Repairs & Maintenance	0	350	350	300
70 Minor Equipment	720	2,000	2,000	2,000
<b>Total Non-Personnel</b>	<b>79,355</b>	<b>92,330</b>	<b>66,243</b>	<b>86,350</b>
<b>Grand Total</b>	<b>531,042</b>	<b>609,281</b>	<b>549,678</b>	<b>598,387</b>

<b>Full-Time Headcount</b>	<b>7</b>	<b>8</b>	<b>7</b>	<b>8</b>
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The Division of Purchasing and Supplies will continue to explore consolidation with the Purchasing Division of the City of Pittsburgh and continue to provide procurement services to the City of Pittsburgh. Will also continue to professionalize the Purchasing Division through training and certification in order to provide exceptional customer service.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES  
DIVISION OF PURCHASING & SUPPLIES**

**GOALS AND INITIATIVES 2013**

- ◆ **Goal: To provide high quality, timely customer service and to be recognized as a “Best in Class” local government procurement agency.**

2013 Initiatives:

- Continue efforts to reduce the County’s total cost of ownership for supplies and non-professional services.
- Continue working with local purchasing cooperative partners in an effort to expand the number of cooperative agreements.
- Continue efforts to implement a national or state procurement card contract with Allegheny County acting as lead agency.
- Continue to promote and expand the use of Bidnet by all Allegheny County departments and divisions.
- Continue working with the County’s M/W/DBE Office to improve supplier participation.
- Work with the City of Pittsburgh Bureau of Procurement to identify opportunities to standardize specifications for products utilized by both the County and City. This will increase cost savings and create additional market value for the joint solicitations.
- Facilitate the implementation of a new Veterans procurement policy and verification process.
- Identify and implement opportunities to improve internal processes.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Veterans Services**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	125,378	124,832	128,113	131,383
25 Fringe Benefits	39,957	41,346	40,807	41,717
<b>Total Personnel Cost</b>	<b>165,335</b>	<b>166,178</b>	<b>168,920</b>	<b>173,100</b>
30 Services	375,932	361,400	363,280	379,975
40 Supplies	2,547	5,125	3,417	2,625
50 Materials	96,107	122,000	125,324	120,000
60 Repairs & Maintenance	1,050	1,000	1,000	1,000
70 Minor Equipment	1,471	0	0	1,000
<b>Total Non-Personnel</b>	<b>477,107</b>	<b>489,525</b>	<b>493,021</b>	<b>504,600</b>
<b>Grand Total</b>	<b>642,442</b>	<b>655,703</b>	<b>661,941</b>	<b>677,700</b>

<b>Full-Time Headcount</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
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The Division of Veterans Services ensures that Allegheny County veterans, widows and dependants receive those entitlements and benefits authorized by Federal, State and Local regulations. Activities include visiting troops before deployment and upon their return, visiting the funerals of all soldiers killed in Iraq from Allegheny County, distributing flags and markers and helping veterans gain admittance into Veterans Hospitals.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**ADMINISTRATIVE SERVICES – VETERANS SERVICES  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: The Division of Veterans Services ensures that Allegheny County Veterans and/or widows and dependants receive those entitlements and benefits authorized by Federal, State and Local regulations. The division is fully committed to promoting and increasing outreach and collaboration among the many generations from World War II to the present in addition to promoting history and cultural roots. Maximum networking of our strongest asset to reach and serve Veterans and the entire community.**

2013 Initiatives:

- Participate in outreach seminars and senior expos. Hold quarterly meetings with the Veterans Advisory Board of Allegheny County. Participate with the World War II Memorial Committee in building a World War II Memorial on the North Shore.
- Help veterans in employment and education. Assist veterans in establishing their own businesses. Sponsor a Job Fair with the Pittsburgh Post Gazette.
- Assist veterans and dependents to receive benefits from Federal and State governments with a target goal of over \$1 million. Over \$1 million in new claims were filed with the Federal government in 2011.
- Support the Veterans Day Parade, Sharing and Caring (boat ride for hospitalized veterans), Veterans Leadership Program (VLP), conventions and programs of major Veterans organizations.
- Conduct the Post Traumatic Stress Disorder (PTSD) seminar for educational enlightenment with healthcare providers for service men and women and their families.
- Support the Fisher House at the Oakland VA Hospital.
- Help and support the Gold Star Mothers and Wives.
- Work to establish a lasting tribute of Allegheny County residents who lost their lives in Iraq and Afghanistan.
- Support the rehabilitation of Homeless Veterans.
- Serve as a board member on the Military Affairs Council, disseminating information on the construction of a new commissary and Base Exchange in Moon Township; Saving the 911 Air Wing at the Greater Pittsburgh Airport.
- Prepare for the National Convention of the VFW to be held in Pittsburgh, July 2014.
- Support the Boy Scout Flag retirement ceremony at South and North Parks.

**20 – DEPARTMENT OF ADMINISTRATIVE SERVICES  
BY DIVISIONAL UNIT**

**Weights and Measures**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	123,795
25 Fringe Benefits	0	0	0	37,168
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,963</b>
30 Services	0	0	0	750
40 Supplies	0	0	0	3,000
60 Repairs & Maintenance	0	0	0	500
70 Minor Equipment	0	0	0	2,250
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,463</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>
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Weights and Measures acts to protect the citizens of Allegheny County against fraud, short weight or overcharge of any commodity offered or exposed for sale. To maintain the high level of performance established during the past years in the inspection of weighing and measuring devices used in sales made to the public.

Continue annual inspections of all weighing and measuring devices being used in Allegheny County to verify for accuracy, and provide certification of those inspections. Enforce the provisions of the Weights & Measures laws and acts as set forth by the National Bureau of Standards and the State Bureau of Weights & Measures. Inspect the standards of net weight, measure and count of commodities in package form. Investigate complaints made by citizens of Allegheny County concerning violations of the law.

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## 21 – DEPARTMENT OF REAL ESTATE

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,948,814	2,084,255	1,913,887	2,058,850
25 Fringe Benefits	821,949	858,614	787,287	859,034
<b>Total Personnel Cost</b>	<b>2,770,763</b>	<b>2,942,869</b>	<b>2,701,174</b>	<b>2,917,884</b>
30 Services	120,520	139,120	131,645	130,786
40 Supplies	30,871	32,740	32,637	32,618
50 Materials	21	1,100	30	500
60 Repairs & Maintenance	5,531	7,497	6,747	7,497
70 Minor Equipment	3,868	5,475	3,690	5,475
<b>Total Non-Personnel</b>	<b>160,811</b>	<b>185,932</b>	<b>174,749</b>	<b>176,876</b>
<b>Grand Total</b>	<b>2,931,574</b>	<b>3,128,801</b>	<b>2,875,923</b>	<b>3,094,760</b>

<b>Full-Time Headcount</b>	<b>52</b>	<b>53</b>	<b>53</b>	<b>53</b>
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The proposed budget for 2013 supports the core functions of the department.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Miscellaneous Mortgages	72,910	73,100	72,500
Deeds Recorded	34,840	33,288	34,064
Mortgages Recorded	54,817	54,791	54,804

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**DEPARTMENT OF REAL ESTATE  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: Continued to maintain and preserve all permanent records housed in the Department of Real Estate.**
- ◆ **Goal: Successfully collected and distributed realty transfer taxes to the Commonwealth of Pennsylvania, 170 Allegheny County municipalities and Allegheny County school districts.**
- ◆ **Goal: Successfully back scanned Volume 1 – 51 in Phase I of an ongoing back scanning project that continues to increase internet revenue as more volumes are scanned. Phase I consists of Volume 1 – 100.**
- ◆ **Goal: Successfully implemented transition from mylar to paper for the recording of subdivision plans.**

2013 Initiatives:

- Continue back scanning Volume 52 – 420 of the historical volumes in Phases II and III of this project. The historical volumes begin in 1788 and end in 1880. They are rapidly deteriorating. As they are back scanned they will be removed from the shelves to preserve and protect them. By increasing their online presence we are increasing internet revenue.
- Pre-approving subdivision plans, adding dimensions to the GIS mapping on County Real Estate website and providing sale date for records currently showing 5/5/50 as a default sale date on the Real Estate website are and will continue to be on going initiatives. They are major undertakings that will greatly enhance the recording and assessment processes when completed.
- Coordinate efforts to restore the historical maps that were damaged by a huge water line break on the 2<sup>nd</sup> floor of the COB. The maps are used by the Deed Registry department in the Department of Real Estate.
- Implementation of Onbase document management system. This system will effectively manage the storage and workflow of all mapping and registry related documents.

## 25 – DEPARTMENT OF HUMAN SERVICES

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	22,867,177	22,450,673	23,687,554	24,835,018
25 Fringe Benefits	8,868,393	9,453,658	9,430,904	9,701,700
<b>Total Personnel Cost</b>	<b>31,735,570</b>	<b>31,904,331</b>	<b>33,118,459</b>	<b>34,536,718</b>
30 Services	127,902,581	138,297,603	132,933,297	128,408,720
40 Supplies	764,666	609,709	782,772	517,908
50 Materials	0	90,000	30,000	10,000
60 Repairs & Maintenance	157,607	165,036	95,176	150,398
70 Minor Equipment	314,297	713,887	209,950	258,302
83 Expenditure Recovery	-56,123,461	-57,072,350	-55,469,156	-56,204,524
84 Contributed Services	68,516,298	65,754,050	65,570,712	64,441,219
<b>Total Non-Personnel</b>	<b>141,531,988</b>	<b>148,557,935</b>	<b>144,152,751</b>	<b>137,582,023</b>
<b>Grand Total</b>	<b>173,267,558</b>	<b>180,462,266</b>	<b>177,271,209</b>	<b>172,118,741</b>

<b>Full-Time Headcount</b>	<b>533</b>	<b>534</b>	<b>547</b>	<b>552</b>
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The Department of Human Services (DHS) incorporates the Area Agency on Aging, Behavioral Health, Intellectual Disabilities, Children Youth and Families (CYF) and Community Services into a comprehensive single entity that provides a coordinated service system. The goal is the effective delivery of services while maximizing the use of state and federal funding.

DHS Administration costs are full recovered from both grant and operating departmental revenue sources. The annual budget for DHS administration is assigned a project number with a net appropriation of zero after recovery.

The 2013 DHS grant and operating budget has been impacted by a decrease in the Commonwealth's FY 2012/13 budget. Many categorical fund types have received a decrease in funding. Additionally, the state's FY 2012/13 budget establishes a Human Services Block Grant. The Block Grant combines seven categorical funding sources. To date, specific Block Grant reporting requirements have not been promulgated. In the 2013 budget the fund types that represent the Human Services Block Grant will be appropriated in their historical categories.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**GOALS AND INITIATIVES 2013**  
**DEPARTMENT OF HUMAN SERVICES**

*Meeting the human services need of county residents – most particularly our vulnerable populations – through an extensive range of information exchange, prevention, early intervention, case management, crisis intervention and after-care services.*

**ADMINISTRATIVE GOALS**

Implement the first phase of performance-based contracting for child welfare agencies providing placement services.

Improve internal IT support and service including the rollout of a Customer Relations Management Tool (CRM) for the Help Desk and Requisition Request workflow.

Increase efficiency and effectiveness of DHS Contract Management including the design and rollout of OnBase document management and workflow for contracts processing.

Revitalize employee performance evaluation process and continue improvement process of structural realignment, staffing assignments, training and support.

Continue the development and execution of agency-wide quality improvement activities, protocol and reporting mechanisms across DHS.

Continue the development and execution of the DHS research agenda by working to improve data reporting, collection, and analysis resulting in high-quality, community-ready information about recipients of service and service offerings.

Continue the management and dissemination of DHS research products to aid in management decision-making, community awareness, and resolution of local and national problems.

Continue initiatives focused on the recruitment of talented and educated individuals dedicated to careers in public service via the Scholars in Local Government Program, the Local Government Case Competition, and other community events and efforts focused on college and graduate students.

Increase public access to and public awareness of the department, its programs and services, initiatives and events through traditional and emerging communications channels employing strategies that are culturally and linguistically sensitive and ADA compliant.

Broaden public-private partnerships to benefit more consumers (particularly children and youth) served by DHS.

Improve human service delivery to individuals with disabilities whose needs fall outside of existing program offerings through the Allegheny Link to Aging and Disability Resources.

**GOALS AND INITIATIVES 2013**  
**DEPARTMENT OF HUMAN SERVICES (continued)**

**PROGRAMMATIC GOALS**

Promote quality and accountability in program operations, contracting and financing by:

- Implementing Family Team Conferencing (FTC) in at least two Regional Offices in 2013, while developing training and implementation plans to assure implantation of FTC throughout DHS over the next 5 years
- Assuring appropriate utilization of existing teaming approaches such as Family Group Decision Making, Joint Planning Teams and High Fidelity Wraparound
- Enhance opportunities for health, well-being and self-sufficiency for transition age youth by increasing workforce development initiatives and encouraging housing and educational opportunities
- Converting the delivery of the Medicaid funded Aging Waiver from a comprehensive Care Management model to Service Coordination in a manner that retains quality care in assisting vulnerable seniors to continue living at home while achieving financial sustainability.
- Implementing the CMS funded partnerships with several health systems to reduce the hospital readmissions of targeted populations resulting in improved health outcomes and more effective use of medical and governmental resources
- Assuring optimal utilization of resources available within the behavioral health system by implementing transformation initiatives, including but not limited to ongoing development of Single Point of Accountability and Recovery-Oriented Systems of Care (ROSC) in both the mental health and substance abuse service systems
- Safely reduce the number of children entering out of home care.
- Assuring effective and efficient monitoring of services and contracts

Improve the quality of services for Allegheny County citizens with multiple and/or complex human service needs by:

- Expanding the use of the common assessment CANS (Child and Adolescent Needs and Strengths) across DHS
- Assuring opportunities for diversion and/or timely release from the Allegheny County Jail, along with appropriate community services, for individuals with mental illness, substance use disorders and/or co-occurring substance and mental disorders, as well as returning veterans, through implementation and/or expansion, as appropriate, of diversion, reentry and support services
- Assuring that, to the extent possible, resources are distributed on the basis of documented need
- Promoting utilization of evidence-based and evidence-informed services and supports

Streamlining internal and partnered contracted provider operations and communications by:

- Piloting coordinated monitoring
- Assuring comprehensiveness and consistency in departmental policies and procedures
- Developing integrated planning functionality

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**25 – DEPARTMENT OF HUMAN SERVICES  
BY DIVISIONAL UNIT**

**Aging**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 Services	410,688	500,000	300,000	450,000
40 Supplies	0	0	0	0
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	0	0
84 Contributed Services	0	0	0	0
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>410,688</b>	<b>500,000</b>	<b>300,000</b>	<b>450,000</b>
<b>Grand Total</b>	<b>410,688</b>	<b>500,000</b>	<b>300,000</b>	<b>450,000</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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The Area Agency on Aging (AAA) is responsible for the coordinated system of care available to senior citizens. The services provided range from Senior Centers to in-home services for the elderly.

The AAA will receive approximately \$42.6 million dollars in state and federal funds to support services for the elderly. These funds are recognized in the grant budget. The AAA administration budget is recognized in grant budget and as such is not incorporated in the DHS operating budget.

The AAA operating budget of \$500,000 provides matching fund for federal senior employment grants and supports a portion of the Aging Block Grant.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



**25 – DEPARTMENT OF HUMAN SERVICES  
BY DIVISIONAL UNIT**

**Behavioral Health**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 Services	4,348,988	4,800,000	4,400,000	4,250,000
40 Supplies	0	0	0	0
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	0	0
84 Contributed Services	0	0	0	0
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>4,348,988</b>	<b>4,800,000</b>	<b>4,400,000</b>	<b>4,250,000</b>
<b>Grand Total</b>	<b>4,348,988</b>	<b>4,800,000</b>	<b>4,400,000</b>	<b>4,250,000</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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The County operating budget for Behavioral Health/ Intellectual Disabilities ( Formerly Mental Retardation) represents the county match funds required for Mental Health, Intellectual Disabilities, Early Intervention and Drug and Alcohol operation. The state and federal dollar that support these operations are in the grant budget.

In 2013, the grant budget for these operations is as follows; Mental Health \$101.6 million, Intellectual Disability Operations \$12.8 million, Early Intervention \$12.3 million, and Drug and Alcohol \$ 19.7 million. Note that the state’s FY 2012/ 13 budget has resulted in a decrease in funding Behavioral Health services for Allegheny County.

Total grant funds budgeted for BH/OID in 2012 is \$468.3. Included is the pass through Behavioral Health Managed Care funds of \$316 million, which serve Medicaid eligible clients in approved Behavioral Health programs.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**25 – DEPARTMENT OF HUMAN SERVICES  
BY DIVISIONAL UNIT**

**Children, Youth and Families (CYF)**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	22,867,177	22,450,673	23,687,554	24,835,018
25 Fringe Benefits	8,868,393	9,453,658	9,430,904	9,701,700
<b>Total Personnel Cost</b>	<b>31,735,570</b>	<b>31,904,331</b>	<b>33,118,459</b>	<b>34,536,718</b>
30 Services	123,142,905	132,997,603	128,233,297	123,708,720
40 Supplies	764,666	609,709	782,772	517,908
50 Materials	0	90,000	30,000	10,000
60 Repairs & Maintenance	157,607	165,036	95,176	150,398
70 Minor Equipment	314,297	713,887	209,950	258,302
83 Expenditure Recovery	-56,123,461	-57,072,350	-55,469,156	-56,204,524
84 Contributed Services	68,516,298	65,754,050	65,570,712	64,441,219
<b>Total Non-Personnel</b>	<b>136,772,312</b>	<b>143,257,935</b>	<b>139,452,751</b>	<b>132,882,023</b>
<b>Grand Total</b>	<b>168,507,882</b>	<b>175,162,266</b>	<b>172,571,209</b>	<b>167,418,741</b>
<b>Full-Time Headcount</b>	<b>533</b>	<b>534</b>	<b>547</b>	<b>552</b>

The Office of Children, Youth and Families (CYF) provides services for abused and neglected dependent children. CYF, combined with Juvenile Court Placement and Shuman Center, make up the Single Child Welfare System in Allegheny County, which serves all dependent and delinquent youth. All three entities share in a common funding pool.

The proposed Fiscal Plan will permit CYF to maintain their current level of spending. The proposed 2013 Operating Budget sets spending at \$167.4 million for Children, Youth and Families. The Operating Budget is net of a transfer of \$5.5 million in state funds that are associated with the new Human Services Block Grant. These state funds represent the estimated CYF Special Grant award for the next State fiscal year. As a result, \$5.5 million in CYF State Special Grants is budgeted in the Operating Budget for the period January through June 2013 and the remaining \$5.5 million is budgeted in the Grant and Special Accounts Budget for July through December 2013.

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**26 – DEPARTMENT OF KANE REGIONAL CENTERS**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	45,863,244	44,631,519	46,348,551	47,309,516
25 Fringe Benefits	20,140,821	20,868,762	20,901,291	21,758,697
<b>Total Personnel Cost</b>	<b>66,004,065</b>	<b>65,500,281</b>	<b>67,249,842</b>	<b>69,068,213</b>
30 Services	19,397,394	18,332,283	19,445,184	19,563,100
40 Supplies	10,807,719	10,861,769	10,699,327	10,876,300
50 Materials	301,570	421,629	315,168	332,800
60 Repairs & Maintenance	730,683	692,038	785,223	779,400
70 Minor Equipment	105,471	340,000	193,242	230,000
<b>Total Non-Personnel</b>	<b>31,342,837</b>	<b>30,647,720</b>	<b>31,438,143</b>	<b>31,781,600</b>
<b>Grand Total</b>	<b>97,346,902</b>	<b>96,148,001</b>	<b>98,687,984</b>	<b>100,849,813</b>

<b>Full-Time Headcount</b>	<b>1,072</b>	<b>1,106</b>	<b>1,065</b>	<b>1070</b>
<b>Part-Time Headcount</b>	<b>73</b>	<b>77</b>	<b>75</b>	<b>75</b>

The 2013 Kane budget provides staffing and operations support to meet varying occupancies levels and to provide quality care for Kane residents. The 2013 budget recognizes current and historical levels of actual expenditures.

Three months of additional staff and operations appropriation has been added to support a new 45 bed secure care unit at the Scott Regional Center.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Annual resident days	362,012	366,368	364,000
Occupancy percentage (in-patient days)	88.23%	89.30%	88.75%

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

# KANE REGIONAL CENTERS GOALS AND INITIATIVES 2013

## MISSION STATEMENT

**The John J. Kane Regional Centers are dedicated to providing excellence in quality of care to our residents, their families and the community.**

## Kane Vision Statement

**Our *vision* is to be recognized as the leader in providing quality care and services through the continuum of care that is committed to returning residents to their highest level of independence.**

## Kane Values

**Commitment to excellence in the continuum of care**

**Accountability and responsibility in creating a safe and professional environment**

**Respect for our residents and each other as members of the Kane team**

**Ethical culture of honesty and integrity**

## BUSINESS DEVELOPMENT PLAN

### ◆ **Goal: Continue strategies to enhance image and maintain census**

- Marketing strategies to advertise advantages and benefits to families of choosing Kane over competitors.
- Target marketing efforts to primary referral sources; e.g., Hospital Social Service Staff, Physician Groups, Personal Care Homes.
- Continue networking with organizations that could be potential referral sources beyond the traditional referral sources.

## CORPORATE COMPLIANCE AND ETHICS/QUALITY IMPROVEMENT/ PHARMACY/INFECTION PREVENTION/EDUCATION/HEALTH INFORMATION MANAGEMENT (HIM) – (FORMERLY MEDICAL RECORDS)

### ◆ **Goal: Provide a system-wide Compliance/Quality Improvement program that demonstrates quality improvement and compliance with the regulatory agencies.**

### Compliance and Ethics

- Continue to implement a system-wide, fully operational Compliance and Ethics Program
- Continue to promote system-wide standardization across all four Kane Regional Centers
- Continue to work collaboratively with Human Resources (HR) to incorporate compliance and ethics principles into HR documents and employee education
- Update the new hire orientation booklet in collaboration with HR
- Utilize new code of conduct to positively influence organizational culture

### Quality Improvement

- Cultivate a culture of Continuous Quality Improvement (CQI), through expansion of the current program
- Oversee and follow-up of issues identified through the (CQI) process to bring issues identified to resolution, utilizing a Rapid Improvement Events (RIE) Program
- Monitor quality of care issues utilizing new Quality Indicator reporting mechanism and request follow-up at each regional center

## **KANE REGIONAL CENTERS GOALS AND INITIATIVES 2013 (continued)**

- Administer and analyze survey data from both the employee and the Resident/family surveys to contribute to a resident centered care, focused environment
- Continue to monitor the system-wide Wound Care Program for the Kane Regional Centers
- Continue to monitor and provide training system-wide for the Pain Management and Palliative Care Program for the Kane Regional Centers
- Collaborate with Admissions Office to track and trend data collected regarding readmissions to hospitals and compare Kane to available benchmarks

### **Pharmacy**

- Reduce medication errors, post implementation of new program under the supervision of the new Pharmacy Management Consultant
- Prepare for EMR implementation
- Prepare for e-prescribing with implementation of EMR
- Continue to improve Pharmacy operations with change in vendor and implementation of EMR

### **Infection Prevention**

- Promote improvement of flu vaccination rates for both employees and residents, based on CDC recommendations
- Decrease Health Care Associated Infection (HAI) rates through involvement of all disciplines as a resident safety issue
- Decrease the facility acquired Multi-Drug Resistant Organisms (MDROs) rates through continued education of staff
- Promotion of an antibiotic Stewardship Program and employee education

### **Education**

- Restructure the content and format of the annual mandatory education/training sessions to facilitate education with current trends and procedures
- Work collaboratively with Risk Management to provide an education module to educate employees regarding the steps to follow when conducting and reporting investigations
- Explore available training for both managers and staff in conjunction with the other Allegheny County departments
- Continue to explore and provide available Leadership training with the Allegheny County HR department or an outside resource

### **Health Information Management (HIM) – (formerly Medical Records)**

- Educate both management and staff regarding the name change of the Medical Records Department to Health Information Management (HIM) to be consistent with the health care industry (e.g. post new signage, update phone lists)
- Participate in the selection of a system-wide Electronic Medical Record (EMR) system for Kane
- Assist and support the implementation of an EMR and work collaboratively with the EMR team
- Prepare, educate and train for upcoming coding changes from ICD-9 to ICD-10
- Explore the possibility of implementing physician query forms

## **KANE REGIONAL CENTERS GOALS AND INITIATIVES 2013 (continued)**

### **HUMAN RESOURCES**

◆ **Goal: Recruit and retain Nursing Staff**

- Develop action plans and strategies to attract full time, part time and per diem licensed nursing staff.
- Participate in job fairs, speak to nursing students, and visit colleges in order to attract and hire professional nurses.

◆ **Goal: Safety at Work**

- Monitor accidents, injuries and falls of employees and visitors and report trends.
- Participate in monthly safety committee meetings at the four regional centers; distribute monthly minutes and encourage participation from multi-level discipline team.
- Coordinate and monitor workers' compensation benefits, and ensure that employees return to work free from injury.
- Continue accident/injury prevention initiatives to determine root cause of accidents and develop strategies for prevention.

◆ **Goal: Staffing and Overtime**

- Reduce the use of agency nurses in the Regional Centers.
- Increase the use of licensed practical nurses on the nursing units.
- Monitor facility census and fill positions according to Regional Center needs.
- Review and monitor overtime costs associated with nursing and non nursing services in order to operate more effectively and efficiently.

◆ **Goal: Pre-employment Screening and Testing**

- Continue to provide 2-Step Mantoux TB Testing
- Schedule and assign potential new employees pre-employment drug testing. Monitor results and report findings as necessary.
- Review and monitor criminal backgrounds of potential and current employees to assure facilities meet all regulatory requirements.

◆ **Goal: Participation in Employee Wellness Program and EAP Resources**

- Continue to encourage employees to participate in Allegheny County Wellness Program. Assist employees in completing health assessment forms.
- Provide employees with information and resources to educate them on various health and lifestyle change benefits.
- Encourage employees and employee's families to use the free employee benefit EAP resources as problems and or situations occur.

◆ **Goal: Monitor Unemployment Costs**

- Continue to monitor and attend all unemployment compensation hearings in order to present the employer's position on benefit coverage. Appeal decisions from the board as appropriate.

### **PHYSICAL PLANT**

◆ **Goal: Develop/maintain the physical plants of the four Regional Centers to comply with federal, state and local regulations.**

In conjunction with the Department of Public Works, continue to address maintenance needs. The following projects are ongoing or are anticipated for 2013:

- Elevator modernization at the McKeesport Regional Center.

## **KANE REGIONAL CENTERS GOALS AND INITIATIVES 2013 (continued)**

- Incremental (individual room air conditioning and heaters) replacement as needed for all four Regional Centers.
- Complete the installation of new air conditioning, boilers and air handlers as needed
- Crack and pavement sealing and base repair at the Regional Centers to extend the life of the parking lots and entrance roads.
- Connection of additional equipment to the emergency generator.
- Construction of outdoor garden at the Scott Regional Center.
- Inspection and replacement of the electrical transfer switches, as needed, at the four Regional Centers.

### **FISCAL SERVICES**

#### **◆ Goal: Control Costs**

- Will improve the accuracy and timeliness of the monthly accrual reporting process to the Controller office.
- Will work with Kane Administrators to develop an efficient budget tracking system that Department Heads can use as a tool to monitor and control the costs of their department.
- Pharmacy management contract implementation. Will assist with attaining the milestones included in this agreement.
- Will assist with all RFPs and bids due to be put out in late 2012 and in 2013, including therapy, agency nursing, food service management, and EMR software.

#### **◆ Goal: Positively Impact Revenues**

- Will continue to help reduce the average length of stay of pending Medical Assistance residents.
- Will work closely with collection attorneys to pursue delinquent accounts.
- Will assist with implementation of Kane's electronic medical records (EMR) system.
- Will improve the efficiency of HMO billings.

#### **◆ Goal: Meet all Regulatory Requirements**

- Will assist with implementation of ICD-10 standards (new diagnosis codes).
- Will timely file all governmental reimbursement reports.



Allegheny County Pennsylvania



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## 27 – DEPARTMENT OF HEALTH

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	9,095,965	9,772,017	9,161,543	9,658,742
25 Fringe Benefits	3,742,196	3,979,942	3,760,193	3,976,806
<b>Total Personnel Cost</b>	<b>12,838,161</b>	<b>13,751,959</b>	<b>12,921,736</b>	<b>13,635,548</b>
30 Services	13,670,605	13,268,496	13,585,150	2,589,525
40 Supplies	434,695	528,150	447,767	455,100
50 Materials	34,342	50,344	43,346	39,825
60 Repairs & Maintenance	70,757	115,777	76,446	78,900
70 Minor Equipment	141,892	267,610	161,313	153,075
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>14,352,291</b>	<b>14,230,377</b>	<b>14,314,022</b>	<b>3,316,425</b>
<b>Grand Total</b>	<b>27,190,452</b>	<b>27,982,336</b>	<b>27,235,758</b>	<b>16,951,973</b>

<b>Full-Time Headcount</b>	<b>215</b>	<b>215</b>	<b>217</b>	<b>219</b>
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The 2013 Health budget represents funding for the operation of following programs: (1) Human Health, (2) Environment Quality, (3) Health Laboratory and (4) Administration/ Policy Development. The 2013 budget maintains current and historical spending in the Health Department’s traditional services.

Appropriation for the Jail medical services has been moved from the Health Department to the Jail in the 2013 budget.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

## **HEALTH DEPARTMENT GOALS AND INITIATIVES 2013**

◆ **Goal: Continue ACHD's key role in promoting individual and community health.**

2013 Initiatives:

- Expand Home Visiting Programs, especially Nurse Family Partnership, to promote healthy children and adults.
- Continue to conduct surveillance and take actions to reduce the incidence of sexually transmitted diseases, tuberculosis, and reportable infectious diseases.
- Implement billing procedures in order to provide immunizations consistent with the Affordable Care Act.
- Increase enrollment in the Women, Infants and Children (WIC) Program.
- Participate in charitable hospitals' Community Health Needs Assessments to increase public health and preventive actions in the County.
- Implement management information systems in the area of public health laboratory, maternal and child health, immunization and disease surveillance.

◆ **Goal: Prevent injury, illness, premature death or disability.**

2013 Initiatives:

- Implement surveillance and preventive actions to reduce disparities in premature deaths due to infant mortality, teen and young adult violence and chronic diseases.
- Continue to reduce incidence of infant mortality through the Child Death Review and the Maternal and Child Health Program.
- Continue to coordinate compliance in Allegheny County communities regarding sanitary sewer overflows and combined sewer management.
- Continue collaborative efforts with local health care providers to increase childhood and adult immunizations, promote healthy birth outcomes and reduce infectious disease spread.

◆ **Goal: Protect population from harmful effects of chemical, biological, and physical hazards within the environment.**

2013 Initiatives:

- Implement policy and procedures to reduce pollution by air toxic chemicals.
- Expand health assessment and disease surveillance capability.
- Increase emergency preparedness capacity and infrastructure.
- Implement restaurant grading system and expand access to restaurant inspection information by consumers.

**HEALTH DEPARTMENT  
GOALS AND INITIATIVES 2013 (continued)**

◆ **Goal: Comply with all laws pertinent to public and environmental health.**

2013 Initiatives:

- Continued implementation of all environmental health laws within ACHD jurisdiction
  - Housing and community environment
  - Food Safety
  - Public drinking water
  - Solid and liquid waste
  - Plumbing certification
  - Lead poisoning prevention
  - Air quality
  - Recycling programs

◆ **Goal: Assure medical services at the Allegheny County Jail meet regulatory requirements and provide an adequate level of medical care (both physical and behavioral) to inmates.**

2013 Initiatives:

- Monitor the medical care service agreement for medical services at the Allegheny County Jail.
- Participate in developing plan to assure high quality, cost-effective medical services for the Allegheny County Jail.

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**30 – JAIL**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	30,243,823	31,152,619	33,318,169	33,963,092
25 Fringe Benefits	11,816,874	11,764,649	12,734,649	12,945,463
<b>Total Personnel Cost</b>	<b>42,060,697</b>	<b>42,917,268</b>	<b>46,052,818</b>	<b>46,908,555</b>
30 Services	12,536,046	11,919,018	11,239,518	22,725,714
40 Supplies	1,110,910	1,146,905	1,130,905	1,203,950
50 Materials	90,530	207,000	152,000	187,000
60 Repairs & Maintenance	159,957	180,452	167,452	183,300
70 Minor Equipment	48,132	128,000	104,000	83,800
83 Expenditure Recovery	0	0	0	-500,000
<b>Total Non-Personnel</b>	<b>13,945,575</b>	<b>13,581,375</b>	<b>12,793,875</b>	<b>23,883,764</b>
<b>Grand Total</b>	<b>56,006,272</b>	<b>56,498,643</b>	<b>58,846,693</b>	<b>70,792,319</b>

<b>Full-Time Headcount</b>	<b>490</b>	<b>503</b>	<b>485</b>	<b>487</b>
<b>Part-Time Headcount</b>	<b>71</b>	<b>83</b>	<b>74</b>	<b>83</b>

The proposed budget for 2013 supports the core functions of the department needed to maintain a safe and secure 7-day/24 hour detention facility according to regulations, statutes and standards. Management will absorb union contract and any healthcare increases through efficiencies.

The proposed budget reflects the transfer of costs related to Jail medical expenses from the Health Department to the Jail. As a result, services expenditures are higher compared to 2012. A corresponding decrease can be seen in the Health Department budget. Offsetting this increase in services are the utility savings guaranteed under the County’s Guaranteed Energy Savings Program. The budget for supplies has been increased to ensure that a sanitary environment continues to be maintained for the inmate population, employees, outside agencies and inmate visitors.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Inmates housed at the Jail (avg. daily population)	2,850	2,897	2,526
Number of inmates in alternative housing (avg. monthly)	400	411	239

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**JAIL  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: Due to internal changes experienced over the past two years, there is a need to re-evaluate staffing structures, vendor contracts and budget revenues to maintain fiscal responsibility.**

2013 Initiatives:

- Continue cost saving initiatives, teaming with Noresco and the Allegheny County Department of Public Works with ongoing upgrades to the jail's physical plant and equipment
- Conduct a comprehensive manpower survey on correctional personnel to detect deficiencies without compromising security to reduce overtime expenditures
- Conduct comprehensive review of the jail's vacation scheduling to bring in compliance with accepted correctional formulas
- Review and monitor service contracts for medical, dietary and religious services to insure compliance, security and cost effectiveness
- Implement with the Department of Public Works preventative maintenance and inspection schedules to avoid future costs of equipment failures
- Implement a booking fee policy to offset costs of the Jail's Intake Division
- Continue efforts to fill available beds at the contracted Alternative Housing site and have the Allegheny County Jail work with the courts and alternative housing staff to meet this goal
- Closely monitor FMLA usage to insure employees are in compliance with the Federal Law and the Collective Bargaining Agreement

## 30 – JAIL

### Operations Division

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	30,243,823	31,152,619	33,318,169	28,856,635
25 Fringe Benefits	11,816,874	11,764,649	12,734,649	10,868,675
<b>Total Personnel Cost</b>	<b>42,060,697</b>	<b>42,917,268</b>	<b>46,052,818</b>	<b>39,725,310</b>
30 Services	12,536,046	11,919,018	11,239,518	11,848,860
40 Supplies	1,110,910	1,146,905	1,130,905	1,203,500
50 Materials	90,530	207,000	152,000	187,000
60 Repairs & Maintenance	159,957	180,452	167,452	182,000
70 Minor Equipment	48,132	128,000	104,000	82,000
83 Expenditure Recovery	0	0	0	0
<b>Total Non-Personnel</b>	<b>13,945,575</b>	<b>13,581,375</b>	<b>12,793,875</b>	<b>13,503,360</b>
<b>Grand Total</b>	<b>56,006,272</b>	<b>56,498,643</b>	<b>58,846,693</b>	<b>53,228,670</b>

<b>Full-Time Headcount</b>	<b>490</b>	<b>503</b>	<b>485</b>	<b>402</b>
<b>Part-Time Headcount</b>	<b>71</b>	<b>83</b>	<b>74</b>	<b>83</b>

The decrease in the Jail Operations budget year to year reflects the transfer of personnel and fringe benefit costs related to the intake and booking functions at the Jail to a new Division. Service expenditures are expected to be lower in 2013 as the benefit of energy savings initiatives are realized for a full year.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



**30 – JAIL**

**Regional Booking Centers Division**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	5,106,457
25 Fringe Benefits	0	0	0	2,076,788
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,183,245</b>
30 Services	0	0	0	0
40 Supplies	0	0	0	0
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	0	0
83 Expenditure Recovery	0	0	0	-500,000
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-500,000</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,683,245</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85</b>
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This Division is being established in 2013 in order to track all personnel and fringe benefit expenses related to the intake and booking functions at the Jail. Part of those expenses will be recovered by a newly established booking fee, which is part of the Special Accounts Budget.

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**30 – JAIL**

**Jail Medical Division**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
30 Services	0	0	0	10,876,854
40 Supplies	0	0	0	450
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	1,300
70 Minor Equipment	0	0	0	1,800
83 Expenditure Recovery	0	0	0	0
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,880,404</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,880,404</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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The County currently contracts with Allegheny Correctional Health Services, Inc. to provide medical services to inmates at the County Jail.

The 2013 Jail medical budget recognizes enhanced support from the Department of Human Service / Office of Behavioral Health to offset costs related to Mental Health and Drug and Alcohol services offered by Allegheny Correctional Health Services, Inc. at the Jail.

The budget also identifies savings from state Act 22 which permits eligible jail inmates to qualify for Medical Assistance coverage for hospitalization and caps medical provider rates at Medicaid rates for non qualified inmates. Act 22 also establishes Medicare as the capped rate for outpatient services.

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### 31 – DEPARTMENT OF POLICE

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	17,231,273	20,039,690	19,553,390	20,699,996
25 Fringe Benefits	5,218,459	5,375,951	5,895,151	5,730,714
<b>Total Personnel Cost</b>	<b>22,449,732</b>	<b>25,415,641</b>	<b>25,448,541</b>	<b>26,430,710</b>
30 Services	798,395	907,694	895,156	890,750
40 Supplies	161,206	179,732	190,232	221,884
50 Materials	1,900	8,873	7,123	8,900
60 Repairs & Maintenance	138,717	124,282	132,277	145,899
70 Minor Equipment	26,657	55,767	52,867	37,367
83 Expenditure Recovery	-515,493	0	0	0
<b>Total Non-Personnel</b>	<b>611,382</b>	<b>1,276,347</b>	<b>1,277,655</b>	<b>1,304,800</b>
<b>Grand Total</b>	<b>23,061,114</b>	<b>26,691,988</b>	<b>26,726,196</b>	<b>27,735,510</b>

<b>Full-Time Headcount</b>	<b>255</b>	<b>256</b>	<b>264</b>	<b>266</b>
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The proposed budget for 2013 supports the core functions of the department. The increase in supplies is for Clothing and Uniforms in order to purchase bullet-proof vests for the Police Officers as mandated in the new labor agreement.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Homicides	45	34	45
Aggravated Assaults	69	83	80
Officer Involved/In Custody	5	3	4
Fatal motor vehicle collisions	16	17	16
Non-fatal motor vehicle collisions	18	16	16
Accidental Deaths	51	59	54
Suicides / Attempted Suicide	54	73	60
Natural Deaths	41	36	38
Assist only	30	26	30
Undetermined/miscellaneous	55	30	50
<b>Total Number of Investigations</b>	<b>370*</b>	<b>372</b>	<b>380</b>

\* Some cases involved multiple victims under the same case number.

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**POLICE  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: To continue providing essential, cost-efficient and professional police services to Allegheny County's citizens and local law enforcement agencies.**

2013 Initiatives:

- Maintain efforts to actively seek and secure grant funding which advances County Police functions and supports County Police activities. The result of this initiative will enhance capabilities in the field of investigations using the highest level of technology available.
- Maintain cooperative and collaborative efforts with other county departments, local law enforcement agencies and the citizens of Allegheny County. The result of this initiative will increase cost-efficiency within the structure of county government and provide cost-efficient, professional police services to all local law enforcement agencies. This will also serve to foster the image of the Allegheny County Police as a law enforcement agency willing and able, at any time, to assist all of Allegheny County's citizens.

- ◆ **Goal: To provide professional building security services at County-owned and/or operated properties and buildings with the primary objectives of assisting patrons and the protection of Allegheny County's valuable assets.**

2013 Initiatives:

- Maintain cooperative efforts with other county departments while providing essential, cost-efficient building security services on a twenty-four (24) hour, seven (7) days a week basis.

- ◆ **Goal: To provide cost-efficient, quality in-service and firearms training to support the numerous law enforcement cadets and police officers of Allegheny County utilizing the least amount of county taxpayer dollars.**

2013 Initiatives:

- Maintain efforts to actively seek and secure training grants and other monies from outside sources.
- Increase revenues by monitoring and updating user and rental fees of tenants and other outside agencies.
- Maintain the reduction in training expenditures by continuing to utilize volunteer and in-house instructors in all recruit and in-service training programs.
- Continue to reduce operating costs through efficient management.
- Expand revenue-generating programs and explore the possibility of developing new revenue-generating programs.

**POLICE  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: Maintain accreditation standards of the Pennsylvania Law Enforcement Accreditation Program set forth by the Pennsylvania Chiefs of Police Association and comply with any revised or new standards developed by the governing body.**

2013 Initiatives:

- Maintain our diligence with instituting any revised or new standards presented to the department being mindful of the essence of time and the ability to provide the necessary proofs of compliance on a consistent basis.

- ◆ **Goal: Complete the renovation of District II – South Park’s Police Barracks to include the relocation of office space from the basement to the first floor and reconstruction of the locker room, bathroom and storage areas.**

2013 Initiatives:

- Provides a safe, accessible, modern, environment for the police officers and the public, while the officers are performing their duties.

- ◆ **Goal: Explore the purchase and implementation of a Records Management System.**

2013 Initiatives:

- Provides a central repository for all police records and reports to be filed electronically and accessed by any number of methods, such as name, location, associates, vehicles, etc., as well as the ability to maintain all training records, (attendance/ number of hours/certificates of completion), at the Police Academy. The scheduling module will allow the bid picking, vacation picking and weekly scheduling to be performed uniformly throughout the department.

- ◆ **Goal: Complete the update of the communications system to comply with the January 1, 2013, Federal Narrowbanding Mandate.**

2013 Initiatives

- The purchase of new mobile radios and the conversion of the existing mobile radios places a mobile radio in every emergency vehicle and enables transmission and receiving of all communications between agencies.

**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Building Guard Division**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,085,891	1,356,713	1,256,713	1,209,279
25 Fringe Benefits	555,820	564,642	617,842	622,217
<b>Total Personnel Cost</b>	<b>1,641,711</b>	<b>1,921,355</b>	<b>1,874,555</b>	<b>1,831,496</b>
30 Services	1,522	3,750	4,500	3,900
40 Supplies	14,478	25,799	17,799	25,450
50 Materials	0	0	0	0
60 Repairs & Maintenance	30,628	24,865	24,865	38,865
70 Minor Equipment	4,647	13,439	15,039	5,000
<b>Total Non-Personnel</b>	<b>51,275</b>	<b>67,853</b>	<b>62,203</b>	<b>73,215</b>
<b>Grand Total</b>	<b>1,692,986</b>	<b>1,989,208</b>	<b>1,936,758</b>	<b>1,904,711</b>

<b>Full-Time Headcount</b>	<b>42</b>	<b>41</b>	<b>41</b>	<b>42</b>
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**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
County Police Division**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	6,248,624	6,738,829	6,552,329	6,606,887
25 Fringe Benefits	1,690,088	1,788,642	1,789,142	1,795,481
<b>Total Personnel Cost</b>	<b>7,938,712</b>	<b>8,527,471</b>	<b>8,341,471</b>	<b>8,402,368</b>
30 Services	612,267	655,705	670,195	654,400
40 Supplies	88,798	93,712	99,312	130,534
50 Materials	431	500	500	500
60 Repairs & Maintenance	95,177	90,519	91,519	98,734
70 Minor Equipment	20,657	40,728	36,228	27,767
<b>Total Non-Personnel</b>	<b>817,330</b>	<b>881,164</b>	<b>897,754</b>	<b>911,935</b>
<b>Grand Total</b>	<b>8,756,042</b>	<b>9,408,635</b>	<b>9,239,225</b>	<b>9,314,303</b>

<b>Full-Time Headcount</b>	<b>74</b>	<b>74</b>	<b>72</b>	<b>73</b>
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**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Airport Security Division**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	6,995,202	7,814,685	7,489,685	7,925,925
25 Fringe Benefits	2,155,532	2,211,600	2,311,850	2,294,852
<b>Total Personnel Cost</b>	<b>9,150,734</b>	<b>10,026,285</b>	<b>9,801,535</b>	<b>10,220,777</b>
30 Services	3,880	16,000	16,000	0
83 Expenditure Recovery	-515,493	0	0	0
<b>Total Non-Personnel</b>	<b>-511,613</b>	<b>16,000</b>	<b>16,000</b>	<b>0</b>
<b>Grand Total</b>	<b>8,639,121</b>	<b>10,042,285</b>	<b>9,817,535</b>	<b>10,220,777</b>

<b>Full-Time Headcount</b>	<b>92</b>	<b>93</b>	<b>93</b>	<b>93</b>
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**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Parks Police Division**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	2,447,552	3,684,272	3,790,272	4,473,049
25 Fringe Benefits	709,178	689,755	1,054,955	891,109
<b>Total Personnel Cost</b>	<b>3,156,730</b>	<b>4,374,027</b>	<b>4,845,227</b>	<b>5,364,158</b>
30 Services	0	0	0	0
40 Supplies	0	0	0	0
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	0	0	0	0
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total</b>	<b>3,156,730</b>	<b>4,374,027</b>	<b>4,845,227</b>	<b>5,364,158</b>

<b>Full-Time Headcount</b>	<b>41</b>	<b>42</b>	<b>52</b>	<b>52</b>
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**31 – DEPARTMENT OF POLICE  
BY DIVISIONAL UNIT  
Training Academy Division**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	454,004	445,191	464,391	484,856
25 Fringe Benefits	107,841	121,312	121,362	127,055
<b>Total Personnel Cost</b>	<b>561,845</b>	<b>566,503</b>	<b>585,753</b>	<b>611,911</b>
30 Services	180,726	232,239	204,461	232,450
40 Supplies	57,930	60,221	73,121	65,900
50 Materials	1,469	8,373	6,623	8,400
60 Repairs & Maintenance	12,912	8,898	15,893	8,300
70 Minor Equipment	1,353	1,600	1,600	4,600
<b>Total Non-Personnel</b>	<b>254,390</b>	<b>311,331</b>	<b>301,698</b>	<b>319,650</b>
<b>Grand Total</b>	<b>816,235</b>	<b>877,834</b>	<b>887,451</b>	<b>931,561</b>

<b>Full-Time Headcount</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>
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## 32 – DEPARTMENT OF SHUMAN CENTER

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	6,665,199	6,920,269	6,583,501	6,726,306
25 Fringe Benefits	2,906,982	2,854,618	2,947,241	3,058,354
<b>Total Personnel Cost</b>	<b>9,572,181</b>	<b>9,774,887</b>	<b>9,530,742</b>	<b>9,784,660</b>
30 Services	1,286,318	1,246,293	1,269,844	1,239,100
40 Supplies	162,245	202,549	200,886	177,900
50 Materials	39,912	99,709	28,198	52,000
60 Repairs & Maintenance	64,658	80,330	69,966	63,400
70 Minor Equipment	95,207	92,617	59,420	69,300
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>1,648,340</b>	<b>1,721,499</b>	<b>1,628,314</b>	<b>1,601,700</b>
<b>Grand Total</b>	<b>11,220,521</b>	<b>11,496,386</b>	<b>11,159,056</b>	<b>11,386,360</b>

<b>Full-Time Headcount</b>	<b>142</b>	<b>144</b>	<b>139</b>	<b>141</b>
<b>Part-Time Headcount</b>	<b>18</b>	<b>24</b>	<b>18</b>	<b>18</b>

Shuman Center provides a secure placement for juveniles awaiting adjudication and disposition. Revenue to support Shuman Center’s operating expenses is generated by the Department of Human Services / Children, Youth and Families acting as the single child welfare agency for Allegheny County.

The 2013 Shuman Center budget provides staffing and operations support to meet the average occupancy level of the last three years.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Juvenile delinquents housed (average daily population)	99.65	94.96	82.92

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**SHUMAN JUVENILE DETENTION CENTER  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: Complete redesign of the front entrance to prevent heat/cooling losses when the door is opened**
- ◆ **Goal: Continue retraining of all staff on the relationship of their jobs to our mission of safety and security for our residents.**
- ◆ **Goal: Complete the design phase for renovation of outdoor facility to incorporate physical fitness stations and resurfacing asphalt for basketball, tennis volleyball pit and walking track.**
- ◆ **Goal: Complete update of the staff locker room and rest room areas.**

2013 Initiatives:

- Implement female discussion groups on all teenage pregnancy.
- Undertake the Mural Project in every unit in the facility.
- Bring the term “Professional Courage” to the forefront of the employees consciousness
- Continue to improve outside security
- Implement more soft skills training of the staff, i.e. Time Management, Effective Communication, Stress Management, etc.
- Continue the victimization program to work with our residents who themselves were/are victims
- Continue to establish partnerships for mentoring, equipment and clinics with athletic departments at the following universities and professional sports teams:
  - University of Pittsburgh
  - Duquesne University
  - Robert Morris University
  - Point Park University
  - Pittsburgh Steelers
  - Pittsburgh Pirates
  - Pittsburgh Penguins
- In conjunction with appropriate training, continue staff rotation on the units throughout the facility.

### 33 – DEPARTMENT OF EMERGENCY SERVICES/FIRE MARSHAL

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	862,058	872,677	914,124	935,873
25 Fringe Benefits	403,229	432,922	438,246	459,208
<b>Total Personnel Cost</b>	<b>1,265,287</b>	<b>1,305,599</b>	<b>1,352,370</b>	<b>1,395,081</b>
30 Services	731,979	762,423	3,096,090	3,368,316
40 Supplies	77,106	145,234	110,233	132,953
50 Materials	3,431	8,850	7,050	8,850
60 Repairs & Maintenance	47,425	75,100	51,100	75,100
70 Minor Equipment	47,021	91,692	49,692	77,000
90 Operating Transfers	2,770,496	0	0	0
<b>Total Non-Personnel</b>	<b>3,677,458</b>	<b>1,083,299</b>	<b>3,314,165</b>	<b>3,662,219</b>
<b>Grand Total</b>	<b>4,942,745</b>	<b>2,388,898</b>	<b>4,666,535</b>	<b>5,057,300</b>

<b>Full-Time Headcount</b>	<b>15</b>	<b>18</b>	<b>20</b>	<b>20</b>
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The proposed budget for 2013 provides the necessary appropriations to maintain a high level of readiness should the department be called upon to coordinate response and recovery efforts related to natural or man-made disasters, acts of domestic terrorism or war. The increase in service appropriations represents the County Match to the Enhanced 911 special account, which was not budgeted in prior years.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

## **EMERGENCY SERVICES GOALS AND INITIATIVES 2013**

- ◆ **Goal: The goal of the Allegheny County Department of Emergency Services Division of Emergency Management is to mitigate the potential effects of the various hazards and vulnerabilities that might impact the county, to implement measures which will preserve life and minimize damage, to respond effectively to the needs of the citizens and local jurisdictions during emergencies, and to provide a recovery system to return the county and its communities to a normal status as soon as possible from the effects of natural or man-made disasters, technological accidents, national security threats, and other disrupting incidents that may impact our.**

### 2013 Initiatives:

- Participate in the process to improve the Special Hazards Operations Team
- Improve Resource Management
- Update the Allegheny County Emergency Operations Plan (EOP).
- Continue to provide training in Public/Citizen Emergency Preparedness and Response in Allegheny County
- Enhance and exercise the operations of the Emergency Operations Center (EOC)
- Maintain Allegheny County Hazmat Team Certification

## **FIRE ACADEMY GOALS AND INITIATIVES 2013**

- ◆ **Goal: The mission of the Allegheny County Department of Emergency Services 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. This training will be 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 designed to replicate real emergencies necessary to insure a competent, efficient and effective emergency response organization**

### 2013 Initiatives:

- To repair the Flash-Over simulator to place this valuable training tool back in service
- Continue our partnership with CCAC, PSI to share administrative resources, co-sponsor programs and share costs.
- Installation of a Gas Well simulator on the Fire Grounds to enhance our training capabilities Program
- Develop a web based Learning Management System (LMS) to increase our present training and records storage capabilities.
- Complete needed repairs and restoration to the 4-story tower located on the fire training grounds
- Installation of Pipe Rack Simulator on fire grounds to enhance our training capabilities.
- Research the need for a Driver/Operator-Aerial certification course

**9-1-1  
GOALS AND INITIATIVES 2013**

- ◆ **Goal: The goal of the Allegheny County Department of Emergency Services 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. We are committed to serving with integrity, cooperation, and concern for the welfare of others. Our goal is to provide immediate, courteous, and professional quality service for all that we serve. Our standard of excellence and our model of success is achieved through teamwork. Through our actions, we help those in their time of need. We are dedicated to providing the highest standard of service through comprehensive training, continuous education, quality assurance and quality improvement**

2013 Initiatives:

- Complete FCC Mandate (unfunded) of Narrowbanding requirements of UHF (Ultra High Frequency) and VHF (Very High Frequency) by January 1, 2013.
- Complete Resource Reallocation Plan.
- Continue Quality Assurance (Q/A)/Quality Improvement (QI) process to ensure compliance to national standards and legislative mandates
- Develop and exercise Continuity of Operations (COOP) Plan for relocating personnel to the Railroad Street backup/overflow facility during events causing high call volume or catastrophic failure of the Lexington facility.
- Deployment of the Tiburon CAD Mobile Data Terminal (MDT) Application (MobileCom) to agencies within Allegheny County
- Configure and implement county wide Record Management System (RMS) in conjunction with the deployment of new CAD.
- Implement Emergency Police Dispatch (EPD) protocols/Emergency Fire Dispatch (EFD) protocols.
- Develop and exercise Continuity of Operations (COOP) Plan for relocating personnel to the Railroad Street backup/overflow facility during events causing high call volume or catastrophic failure of the Lexington facility.
- Develop policies and procedures to formalize a GIS/Addressing process that combines GIS data with 9-1-1 MSAG Data.
- Continue the deployment of the Tiburon Computer-Aided Dispatch and GIS mapping system.
- Continue the current Quality Assurance/Quality Improvement process that identify trends/shortcomings utilizing a recognized national standard from the National Academy of Emergency Dispatch and to provide timely feedback to TCO's based on performance reviews and to develop continuing education sessions.
- Continue with the research, investigation and implementation of the "State of the Art" Solutions for all technological systems and equipment that support enhanced wireline and wireless 9-1-1 services, including Next Generation 9-1-1 solutions which will provide the capability for Allegheny County 9-1-1 to receive text messaging, video, telematics (e.g., OnStar, InSync, etc.).

## **EMERGENCY MEDICAL SERVICES GOALS AND INITIATIVES 2013**

- ◆ **Goal: The goal of the Allegheny County Department of Emergency Services Division of Emergency Medical Services is to provide guidance and assistance related to Emergency Medical Services for each of the 130 municipalities and to the independently licensed emergency medical service agencies within Allegheny County. Additionally, provide administrative and operational assistance to the Allegheny County Emergency Medical Services**

### 2013 Initiatives:

- Maintain the highest level of operational readiness and response for the mass casualty incident (MCI) response within Allegheny County, including the implementation, training and necessary equipment for an automated process for MCI deployment.
- Coordinate the implementation of Mobile Data Terminals (MDTs) for EMS related to the Computer-Aided Dispatch (CAD) system.
- Develop and coordinate the implementation of processes to enhance EMS communications within Allegheny County.
- Represent ACES in the development and implementation of medical special event response plans.
- Plan, develop, and implement a ACES coordinated search and rescue (SAR) response team for Allegheny County.
- Coordinate in concert with EMA staff for the administration of the physical examinations for the Allegheny County HAZMAT Team personnel
- Enhance the capabilities of Allegheny County Emergency Medical Services Council as the Secretary and Chief Administrative Officer of the ACEMS. Improve the ability of ACEMS to respond through the Operational Support Team; the HAZMAT Medical Team; and the Critical Incident Stress Management Team

## **FIRE MARSHAL GOALS AND INITIATIVES 2013**

- ◆ **Goal: The goal of the Allegheny County Department of Emergency Services, Division of the Fire Marshal's Office is to protect our community from the perils of fire, explosions and other hazardous conditions. This mission will be accomplished through fire prevention education, fire investigations and compliance inspections following the applicable regulations of Allegheny County and the Commonwealth of Pennsylvania. We will actively participate with our community, serve as role models, and strive to effectively and efficiently utilize all resources made available, to provide safety and excellent customer service to the citizens, businesses and visitors of Allegheny County**

### 2013 Initiatives:

- To maintain the highest level of expertise and integrity in the field of fire, arson, and explosion investigation and prosecution

**FIRE MARSHAL  
GOALS AND INITIATIVES 2013 (continued)**

- To refine methods of investigative report writing, evidence collection, and scene documentation.
- Update and restructure Standard Operating Guidelines within the Allegheny County Fire Marshal's Office
- To refine methods of investigative report writing, evidence collection, and scene documentation
- Update and restructure Standard Operating Guidelines within the Allegheny County Fire Marshal's Office.
- To train personnel through the use of available educational resources
- To continue close working relationships with local, state and federal agencies in fire and/or explosion investigations and prosecutions
- To develop performance evaluations of fire marshal personnel
- To continue to provide guidance and permitting the installation of above and underground storage tanks



Allegheny County Pennsylvania



***“A GREAT PLACE TO LIVE, WORK & PLAY  
& HOME OF AMERICA’S MOST LIVABLE CITY”***

## 35 – DEPARTMENT OF PUBLIC WORKS

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	16,939,232	16,542,792	16,885,881	8,901,448
25 Fringe Benefits	8,026,672	8,127,669	8,543,278	4,219,257
<b>Total Personnel Cost</b>	<b>24,965,904</b>	<b>24,670,461</b>	<b>25,429,159</b>	<b>13,120,705</b>
30 Services	4,080,214	3,591,200	3,712,156	3,472,250
40 Supplies	1,331,594	1,146,608	1,630,197	1,546,650
50 Materials	1,284,065	1,393,009	1,410,574	787,505
60 Repairs & Maintenance	112,131	256,375	154,943	126,830
70 Minor Equipment	34,994	41,750	36,430	27,000
<b>Total Non-Personnel</b>	<b>6,842,998</b>	<b>6,428,942</b>	<b>6,944,300</b>	<b>5,960,235</b>
<b>Grand Total</b>	<b>31,808,902</b>	<b>31,099,403</b>	<b>32,373,459</b>	<b>19,080,940</b>

<b>Full-Time Headcount</b>	<b>418</b>	<b>417</b>	<b>422</b>	<b>224</b>
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The proposed budget for 2013 supports the core functions of the re-formulated department, which will focus primarily on road and bridge projects with the transfer of the building trades staff and parks maintenance laborers to the new Facilities Management department.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Road maintenance (man hours)	205,985	157,354	185,000
Asphalt (hot/cold) purchased in road maintenance (tons only)	38,560	42,433	40,000
Winter road maintenance all activities (man hours)	162,337	109,896	150,000
No. snow/ice agree. w/municipalities for roads within their limits	28	28	29
Miles on snow/ice agree. for roads within municipalities limits	118	117	120
Cost of snow/ice agree. for County roads within their limits	288,941	291,872	300,452
Tons of snow melting salt purchased	26,819	19,562	20,000
Cost of snow melting salt purchased	1,546,830	972,510	1,000,000

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

## **PUBLIC WORKS GOALS AND INITIATIVES 2013**

### **INTRODUCTION**

The Allegheny County Department of Public Works is the proud caretaker of the County's infrastructure that includes more than 820 lane miles of roads and 522 bridges and culverts. To ensure that we provide the highest quality services in an efficient, timely and cost-effective manner, the Department completes a comprehensive analysis of its operations and management practices every four years as part of its accreditation process. Accredited by the American Public Works Association since 2007, the Department was the first and remains the only agency in Pennsylvania to have earned this prestigious honor.

### **EXECUTIVE SUMMARY**

The Public Works Department is strongly influenced by social, economic, and political forces on the Federal, State, and local levels. In order to effectively carry out our mission and provide exemplary service to the community, the Public Works Department must anticipate and respond to these forces. Some of the primary forces acting on the Department are:

- Customer service/response
- Limitations on financial resources
- Deteriorating infrastructure/maintenance of existing infrastructure
- Transportation infrastructure improvements
- Replacing critical equipment in a timely manner
- Personnel/human resources/labor relations
- Minority, Women and Disadvantaged Business Enterprise Program requirements
- Technology/information
- Economic development and the demands on service it makes
- Council/citizen/employee involvement
- Federal , state and local regulatory requirements
- Need for greater customer awareness of the Department's capabilities
- Need to balance basic services provisions against competing needs

### **MISSION STATEMENT**

We, the employees of the Allegheny County Department of Public Works, are committed to providing the citizens of this County with world-class infrastructure, maintenance and engineering services that are efficient, effective, responsive and responsible. We are dedicated to our vision and core values.

### **VISION STATEMENT**

Commitment to our mission enhances the quality of life, promotes economic prosperity, and improves mobility for the citizens of Allegheny County. As a recognized public works leader, we strive to continuously improve our operations in order to provide for the safety of our employees and the public and to ensure a safe and sustainable infrastructure for current and future generations.

## **PUBLIC WORKS GOALS AND INITIATIVES 2013 (continued)**

### **CORE VALUES AND OPERATING PRINCIPLES**

- **Customer Service** – We measure the quality of our services by the satisfaction of those we serve.
- **Excellence** – We aim to excel in all that we do and continually strive to do better.
- **Teamwork** – We build organizational strength through cooperation and collaboration with others.
- **Integrity** – We dedicate ourselves to the highest levels of ethical and professional conduct in serving our customers and working with others.
- **Accountability** – We are personally responsible and accountable for “doing what we were hired to do.”
- **Selflessness** – We do whatever it takes to get the job done.
- **Diversity** – We respect and value the differences of others and realize that taking diversity into consideration leads to cohesiveness and unity.
- **Innovation** – We accept change as an opportunity to find better ways to accomplish our mission.
- **Adaptability** – We are open and flexible to changing priorities, strategies, procedures and methods.
- **Commitment** – We are dedicated to the delivery of high-quality and responsive services.

### **DIVISIONAL OVERVIEW**

The success of the Allegheny County Department of Public Works as a whole is a direct result of partnerships among its Divisions, the unselfish desire to contribute, and the diverse talent and qualifications of respective staff. The Department is comprised of the Divisions of Administration and Operations; Engineering and Construction; and Maintenance.

#### **Administration & Operations Division**

The Administration & Operations Division serves as the hub for all department operations and acts as the mortar that keeps the other divisions working together towards our broader goals. It is divided into two management sections: administrative and fleet.

- **Administrative Management** - This section plans, directs and manages communications, information technology, training and development, human resources and fiscal affairs for the department.
- **Fleet Management** – This section maintains and services the County’s heavy equipment and vehicle fleet and administers a cost-effective fuel purchasing program for fleet operations. This section ensures that County vehicles and heavy equipment are safe, reliable, appropriate, economical and minimize our carbon footprint.

#### **Engineering & Construction Division**

The Engineering & Construction Division provides engineering expertise, architectural design and construction management services to all County departments and governmental agencies. The division also prepares and implements the annual capital budget and oversees the work of professional consultants and contractors engaged in infrastructure improvement projects. These are the professionals who plan and execute the rehabilitation and construction of bridges, roads, buildings and other structural amenities.

## **PUBLIC WORKS GOALS AND INITIATIVES 2013 (continued)**

### **Maintenance Division**

The Maintenance Division collaborates with County Officials, citizens and municipalities to identify opportunities for improving County assets and to develop sustainable, cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired in a cost-effective manner to extend their useful lives until funds are available for major rehabilitation and reconstruction. The Maintenance Division is comprised of three primary sections: Roads and Bridges, Park Maintenance and Facilities Management.

- **Roads and Bridges** – This section performs a variety of activities to maintain and improve the safety of the County’s roads and bridges using the most economical and environmentally sensitive methods and materials. Some of the services provided include reconstruction and rehabilitation, paving and snow removal.

### **STRATEGIC GOALS**

The primary challenge we face is the inevitable fact that we must learn to do more with less. As a result, the 2013 Strategic Plan includes five major goals to improve the delivery of our services and the accomplishment of our mission.

- ◆ **Goal: Continuous Improvement - We will continually identify and implement effective methods and strategies to deliver the highest quality services that are cost-effective, energy efficient, minimize our environmental impact and improve our responsiveness.**
  - Continually assess practices to ensure compliance with best practices and regulatory requirements and to maintain accredited status.
  - Practice greater fiscal restraint.
  - Develop capital projects to reduce operating and maintenance costs and minimize our impact to the environment.
  - Add extended service plans beyond completion of capital projects.
  - Expand snow and ice agreements to improve cost-effectiveness.
  - Hire temporary labor, contractors and third-party vendors to supplement County workforces.
  - Upgrade the County fleet and/or lease or rent specialty equipment from third-party vendors in order to reduce operating costs.

**PUBLIC WORKS  
GOALS AND INITIATIVES 2013 (continued)**

- ◆ **Goal: Workforce Development – We will improve performance by enhancing the skills, knowledge and abilities of our employees.**
  - Continue employee development efforts by offering and encouraging participation in professional development programs.
  - Identify training opportunities that improve knowledge, skills and abilities of employees, meet educational requirements for professional licensures, or address new or revised regulatory requirements.
  - Implement an employee training database to improve our responsiveness by effectively allocating personnel and monitoring required licenses and certifications.
  - Identify and develop the proficiencies of capable staff for promotional opportunities and personnel allocation requiring specialized skills.
  - Implement a process that facilitates and improves employee performance to achieve strategic goals and ensure the effective delivery of services.
  
- ◆ **Goal: Teamwork – We will foster a team environment to collaborate inter- and intra-departmentally as well as with applicable outside agencies to increase effectiveness and productivity.**
  - Identify opportunities to share resources through infrastructure project coordination, purchasing partnerships or agility agreements to improve productivity and cost-effectiveness.
  - Identify opportunities to cooperate with other federal, state and local agencies and other County departments to effectively coordinate project development activities while reducing costs.
  - Identify opportunities for public-private partnerships.
  - Build and maintain effective relationships with other County departments, unions, contractors or third-party vendors to improve levels of service.
  
- ◆ **Goal: Improved Communications – We will provide effective internal and external communications through various media outlets to share knowledge and ideas and to disseminate important information to all stakeholders.**
  - Centralize and strengthen internal and external communications using various media outlets and the DPW Call Center.
  - Improve communication with all divisions and stakeholders in project development activities and project status.
  - Improve online communication to inform the public of County projects, road closures, detours and other pertinent information affecting accessibility to County assets.
  - Maintain online database to improve infrastructure project coordination with utilities and municipalities.

**PUBLIC WORKS**  
**GOALS AND INITIATIVES 2013 (continued)**

- ◆ **Goal: Technological Advancement – We will promote the usage of green technologies, computerized management systems and alternative products and methods that will improve or enhance the operation, management and maintenance of our roads, bridges, buildings and parks.**
  - Improve our overall effectiveness and responsiveness in the delivery of services through the implementation and usage of modern engineering and computerized technologies.
  - Develop bridge monitoring systems to provide real time data to management and Bridge Engineering staff.
  - Replace outdated equipment to reduce labor and repair costs.
  - Implement preventive maintenance management system in Cityworks.
  - When performing asset replacement analysis, consider alternative options that decrease operational expenditures and minimize our environmental impact.

**37 – DEPARTMENT OF PARKS**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	2,818,611	2,720,134	2,754,337	2,828,771
25 Fringe Benefits	686,940	620,745	727,524	641,601
<b>Total Personnel Cost</b>	<b>3,505,551</b>	<b>3,340,879</b>	<b>3,481,861</b>	<b>3,470,372</b>
30 Services	3,491,108	3,194,648	3,684,982	3,552,750
40 Supplies	599,235	544,919	578,065	502,220
50 Materials	623,281	642,793	393,254	580,068
60 Repairs & Maintenance	126,595	135,320	112,967	149,000
70 Minor Equipment	123,947	148,374	47,593	128,250
<b>Total Non-Personnel</b>	<b>4,964,166</b>	<b>4,666,054</b>	<b>4,816,861</b>	<b>4,912,288</b>
<b>Grand Total</b>	<b>8,469,717</b>	<b>8,006,933</b>	<b>8,298,722</b>	<b>8,382,660</b>

<b>Full-Time Headcount</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
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The proposed budget for 2013 supports the core functions of the department. The 2013 Parks budget reflects labor and services needed to coordinate the recreational and special events functions of our nine (9) County Parks.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Senior golf permits	1,782	1,521	1,406
Average daily golf revenue (June-Sept.)	9,097	8,527	8,845
Average daily swimming revenue (June-Sept.)	12,309	10,109	10,138
Avg. daily park pavilion revenue (June-Sept.)	2,266	2,362	2,408

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



**DEPARTMENT OF PARKS  
GOALS AND INITIATIVES 2013**

The Allegheny County Department of Parks provides recreation and leisure activities within nine parks owned and maintained by Allegheny County. Annually, an estimated 11,000,000 visitors enjoy the activities and events conducted within the Allegheny County parks. The parks contribute directly to the enhancement of the quality of life within Allegheny County.

- ◆ **Goal: The goal of the Allegheny County Department of Parks is to present a unique regional parks system that provides something for everyone to enjoy. The Department of Parks strives to provide for the leisure and recreational needs of the region's residents while conserving cultural and natural resources. These resources present many educational opportunities for visitors of all ages and abilities. Furthermore, the parks are regional assets that promote economic development by retaining current residents and attracting new residents.**

**DIVISION OF SPECIAL EVENTS**

- ◆ **Goal: The primary goal of the Division of Special Events is to communicate and enhance Allegheny County's reputation for excellence through the effective development, management and marketing of events sponsored by the County Executive. The Division of Special Events advises other departments and agencies within Allegheny County in order to assist them achieve their individual event goals and objectives.**

### 38 – DEPARTMENT OF FACILITIES MANAGEMENT

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	10,546,331
25 Fringe Benefits	0	0	0	5,198,983
<b>Total Personnel Cost</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,745,314</b>
30 Services	0	0	0	4,485,550
40 Supplies	0	0	0	114,050
50 Materials	0	0	0	421,625
60 Repairs & Maintenance	0	0	0	156,900
70 Minor Equipment	0	0	0	21,550
<b>Total Non-Personnel</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,199,675</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,944,989</b>

<b>Full-Time Headcount</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>259</b>
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The proposed budget for 2013 supports the core functions of this new department, which will focus on upgrading County buildings and parks structures with the transfer of the custodial staff and utilities managers from the Department of Administrative Services and the building trades staff and parks maintenance laborers from the Department of Public Works.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

## **FACILITIES MANAGEMENT GOALS AND INITIATIVES 2013**

The new Department of Facilities Management will be responsible for maintaining and upgrading the County's 45 major buildings and numerous other structures as well as the 12,000-acre park system.

The department will maintain and improve the County's building infrastructure by providing services such as efficient heating and cooling, building renovation and building trade services. It will ensure that County facilities are constructed, renovated and maintained to provide for an energy efficient, safe and functional environment for its occupants. In addition, the department will provide services to park facilities and grounds to enhance the beauty and usability of park assets including a farm, ski slope, mansion, wave pools, golf courses, shelters, rental facilities and more. Among the many services to be provided are disease and insect control, hazardous tree removal, trash removal, turf care and fertilization.

### **2013 Goals:**

- ◆ **Ensure that all aspects associated with the efficient, reliable and cost effective management and development of all Allegheny County facilities and properties are in place.**
- ◆ **Conduct a facilities condition assessment study.**
- ◆ **Develop and implement a comprehensive preventive maintenance program which will extend the useful life of all buildings and prevent premature capital outlay for replacement.**
- ◆ **Establish processes that enable all buildings and grounds to be effectively maintained in an attractive and safe condition.**
- ◆ **Develop, coordinate and support county sustainability initiatives.**
- ◆ **Review and coordinate county space needs and allocations.**

## 48 – DEPARTMENT OF JUVENILE COURT PLACEMENTS

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,760,427	4,001,274	3,997,527	4,190,581
25 Fringe Benefits	1,493,082	1,593,757	1,631,826	1,708,980
<b>Total Personnel Cost</b>	<b>5,253,509</b>	<b>5,595,031</b>	<b>5,629,354</b>	<b>5,899,561</b>
30 Services	27,617,057	28,068,474	27,036,862	27,150,417
40 Supplies	434,060	487,500	394,430	474,650
50 Materials	6,895	25,700	9,955	10,100
60 Repairs & Maintenance	14,023	36,500	22,945	28,250
70 Minor Equipment	124,166	125,000	68,665	63,500
83 Expenditure Recovery	-1,096,097	-1,079,452	-1,098,772	-1,082,563
84 Contributed Services	1,096,097	1,079,452	1,099,362	1,080,993
<b>Total Non-Personnel</b>	<b>28,196,201</b>	<b>28,743,174</b>	<b>27,533,447</b>	<b>27,725,347</b>
<b>Grand Total</b>	<b>33,449,710</b>	<b>34,338,205</b>	<b>33,162,801</b>	<b>33,624,908</b>

<b>Full-Time Headcount</b>	<b>88</b>	<b>95</b>	<b>91</b>	<b>91</b>
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The Juvenile Court Placement budget represents costs associated with the placement and maintenance of adjudicated youth under the age of eighteen. Revenue to offset these expenses is generated by DHS-/Children Youth and Families acting as the single child welfare agency for Allegheny County.

The 2013 Juvenile Placement budget funds the continuation of current expenditure trends and the full implementation of a sixth Community Intensive Supervision Program (CISP) center.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

Allegheny County Pennsylvania



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**MISCELLANEOUS AGENCIES**  
**2012 Adopted Budget - 2013 Proposed Budget**

<u>Agency Cost Center / Name</u>	<u>Program Area</u>	<u>2012 Adopted</u>	<u>2013 Proposed</u>
<b><u>Component Unit Agency:</u></b>			
492512 Port Authority Transit of Allegheny County	Transportation	27,668,700	29,168,700
492503 Community College of Allegheny County (CCAC)	Education	25,740,455	23,240,455
492505 Redevelopment Authority Of Allegheny County	Economic Devel	2,300,983	2,289,870
492508 Soldiers And Sailors Memorial Hall	Culture & Recr	525,000	572,064
<b>TOTAL COMPONENT UNIT AGENCIES</b>		<b><u>56,235,138</u></b>	<b><u>55,271,089</u></b>
<b><u>Non-Component Unit Agency:</u></b>			
494107 Duquesne University Law Library	General Gov't	485,000	485,000
494106 Cooperative Extension	Culture & Recr	295,125	292,153
494103 Allegheny League of Municipalities	Economic Devel	120,000	120,000
494112 Vacant Property Review Board	Economic Devel	100,000	100,000
494101 Allegheny County Council of Governments	Economic Devel	60,000	60,000
494108 Local Government Academy	Education	80,000	80,000
494102 Allegheny County Library Association	Education	30,000	30,000
<b>Total Non-Component Unit Agencies</b>		<b><u>1,170,125</u></b>	<b><u>1,167,153</u></b>
<b>Total Miscellaneous Agencies</b>		<b><u><u>57,405,263</u></u></b>	<b><u><u>56,438,242</u></u></b>

**ALLEGHENY COUNTY  
2013 OPERATING BUDGET  
NON-DEPARTMENT EXPENSES**

<b>Expenditure Object</b>	<b>Amount</b>	<b>Percent of Total</b>
Tax Increment Financings	5,200,000	30.5%
Constable Fees	3,350,000	19.7%
Fund Balance Enhancement	2,000,000	11.7%
Unrecovered Fringe Benefits	1,533,600	9.0%
Property - Liability - General Insurance	1,254,000	7.4%
Judgments & Losses	1,000,000	5.9%
Tax and Revenue Anticipation Note Interest	775,000	4.5%
Post Employment Benefits - Life Insurance	675,000	4.0%
Standby Credit Facility / Remarketing Fees - Series C-50 & C-51	482,000	2.8%
Tuition Reimbursement	245,000	1.4%
Miscellaneous Services	205,000	1.2%
Employee Related - Miscellaneous	120,880	0.7%
Workers Compensation - Medical and Indemnity	95,500	0.6%
All Other Combined	105,439	0.6%
<b>Total Department 46 - Non Department Expenses</b>	<b>17,041,419</b>	<b>100.0%</b>

**55 – OFFICE OF COUNTY COUNCIL**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	510,824	584,004	481,262	618,342
25 Fringe Benefits	150,899	162,222	150,883	161,393
<b>Total Personnel Cost</b>	<b>661,723</b>	<b>746,226</b>	<b>632,145</b>	<b>779,735</b>
30 Services	106,067	190,175	157,634	174,175
40 Supplies	9,640	18,904	10,916	18,900
50 Materials	60	500	0	500
60 Repairs & Maintenance	135	1,750	500	1,750
70 Minor Equipment	1,489	16,000	8,112	18,000
83 Expenditure Recovery	-8,263	-8,000	-8,000	-8,000
<b>Total Non-Personnel</b>	<b>109,128</b>	<b>219,329</b>	<b>169,162</b>	<b>205,325</b>
<b>Grand Total</b>	<b>770,851</b>	<b>965,555</b>	<b>801,307</b>	<b>985,060</b>

<b>Full-Time Headcount</b>	<b>6</b>	<b>8</b>	<b>7</b>	<b>8</b>
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The proposed budget for 2013 supports the core functions of the department. This budget remains well below the “four-tenths of one percent of the County’s annual locally levied tax revenues” spending limitation as mandated by the County Charter.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



## **COUNTY COUNCIL GOALS AND INITIATIVES 2013**

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.

### **Goals:**

- 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;
- Emphasize the spirit of Resolution 24-05-RE by integrating County Board and Authority Annual budget priorities into the 2013 Operating, Capital and Grants and Special Account Budgets;
- Ensure the timely completion of capital projects and create a process for evaluation of said projects after completion;
- Evaluate the potential for intergovernmental cooperation between the County and all municipalities;
- Develop proposals for creating a more efficient government;
- Present legislation designed to protect County residents, especially seniors, from home improvement fraud;
- Establish a committee structure and support staff to enhance County Council's role as a full partner in policy making for the County;
- Adopt a Community Development Block Grant budget reflective of the needs of the County residents as determined by County Council;
- Ensure that the merit hiring system is implemented and developed;
- Develop a comprehensive policy to foster inclusion and diversity in the County's business practices and hiring policies;
- Evaluate all County efforts to increase the safety and security of County residents;
- Renew our commitment to utilize the resources available at and leverage our investment in the Community College of Allegheny County;
- Establish of a County "Rainy Day Fund" to ensure that the County has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the County;
- Develop a comprehensive plan and process to address diversity in County employment, appointments and business opportunities, and to assist the Executive and County related entities in doing the same.

## 60 – COURT OF COMMON PLEAS

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	31,546,744	32,460,332	33,086,351	33,367,456
25 Fringe Benefits	12,423,608	13,083,824	13,491,561	14,027,872
<b>Total Personnel Cost</b>	<b>43,970,352</b>	<b>45,544,156</b>	<b>46,577,912</b>	<b>47,395,328</b>
30 Services	13,573,583	16,488,649	15,491,863	16,684,423
40 Supplies	819,011	882,195	790,566	828,200
50 Materials	3,870	10,310	3,718	7,648
60 Repairs & Maintenance	106,865	124,500	104,657	115,671
70 Minor Equipment	116,368	92,450	104,474	33,100
90 Operating Transfers	6,710,511	0	0	0
<b>Total Non-Personnel</b>	<b>21,330,208</b>	<b>17,598,104</b>	<b>16,495,278</b>	<b>17,669,042</b>
<b>Grand Total</b>	<b>65,300,560</b>	<b>63,142,260</b>	<b>63,073,190</b>	<b>65,064,370</b>

<b>Full-Time Headcount</b>	<b>697</b>	<b>690</b>	<b>750</b>	<b>746</b>
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The proposed budget for 2013 supports the core functions of the Court.

In 2012, 49 full-time staff were moved from State funded Grant for Pittsburgh Magistrate Court to the Operating Budget. This is reflected in the full-time headcount above.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

Allegheny County Pennsylvania



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**70 – OFFICE OF THE COUNTY CONTROLLER**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,289,514	6,068,437	4,310,753	4,159,584
25 Fringe Benefits	1,578,896	1,881,957	1,680,364	1,541,372
<b>Total Personnel Cost</b>	<b>5,868,410</b>	<b>7,950,394</b>	<b>5,991,116</b>	<b>5,700,956</b>
30 Services	379,742	511,100	469,579	244,566
40 Supplies	51,245	75,900	42,863	47,500
50 Materials	1,505	500	221	500
60 Repairs & Maintenance	54,736	90,500	67,034	44,944
70 Minor Equipment	70,393	98,200	46,827	7,000
83 Expenditure Recovery	-369,987	-2,377,500	-505,448	-343,600
<b>Total Non-Personnel</b>	<b>187,634</b>	<b>-1,601,300</b>	<b>121,075</b>	<b>910</b>
<b>Grand Total</b>	<b>6,056,044</b>	<b>6,349,094</b>	<b>6,112,191</b>	<b>5,701,866</b>

<b>Full-Time Headcount</b>	<b>93</b>	<b>93</b>	<b>86</b>	<b>86</b>
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The proposed budget for 2013 supports the core functions of the Office.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**Operating Indicators**

	<b>2010</b>	<b>2011</b>	<b>2012</b>
	<b>Actual</b>	<b>Actual</b>	<b>Projected</b>
<b>Accounting:</b>			
No. of grants/special accounts administered	666	663	639
No. of active trust/agency accounts administered	36	36	38
No. of active capital accounts administered	374	368	398
No. of vouchers processed	240,081	265,864	305,626
No. of purchase orders processed	10,841	17,516	22,962
No. of major financial reports issued	13	13	10
No. of new contracts	1,604	1,889	2,100
No. of liens filed	46,263	46,474	47,700
<b>Payroll:</b>			
No. of payroll transactions (e.g. raises, transfers, etc.)	20,000	20,000	20,000
Garnishment transactions	900	950	1,450
Replacement photo I.D.'s	500	400	400
Payroll vouchers processed	500	500	500
Special checks (hand checks)	150	100	100
Termination of services processed	800	850	850
Employment verifications	1,300	1,800	2,800
<b>Auditing:</b>			
No. of audit reports issued *	80	117	65
<b>Construction Section:</b>			
No. of construction projects inspected	40	37	41
<b>JDE Service Center/Computer Section:</b>			
Help Desk Calls	2757	3486	2637
<b>Weights and Measures Section:</b>			
Weighing devices approved	4,092	3990	4041
Weighing devices rejected	46	29	37
Measuring devices approved	9,827	9688	9757
Measuring devices rejected	687	449	568
Parking meters accepted	2,974	5991	4482
Parking meters rejected	388	341	364
Price verifications locations accepted	1,199	1247	1223
Price verifications locations rejected	30	61	46

\* Excludes oversight functions, participation in the Single Audit and County CAFR, and external audits.

**CONTROLLER  
GOALS AND INITIATIVES 2013**

◆ **Maintain secure financial data for the County and prepare financial reports.**

- Maintain and make enhancements to the County's financial information management system.
- Control and monitor expenditures in accordance with approved appropriations, contracts, and agreements.
- Ensure sufficient funds and legality of payments prior to release.
- Work with County Departments to ensure that vendors are paid as expeditiously as possible.
- Process County payroll in a timely, consistent, and error-free manner by working with County Departments to gather the appropriate records.
- Improve the recording and tracking of the County's fixed assets and inventory.
- Promote shared service opportunities with the financial information management system to other County municipalities and authorities.

◆ **Provide clear communication, access to public records, and transparent information on financial operations.**

- Maintain a public information and "Right-to-Know" function.
- Develop website content for public access.
- Complete and publish Comprehensive Annual Financial Report (CAFR), Popular Annual Financial Report (PAFR), interim financial reports, and provide Council, County labor unions, and County administration with periodic updates of the County budget and finances.

◆ **Promote innovation, transparency, and efficiency as the taxpayers' watchdog.**

- Audit County departments, County contracts, and County-related Authorities and Agencies.
- Ensure the County is operating in compliance with the Administrative Code and other applicable legislation with regard to fiscal matters.
- Inspect Capital construction projects for compliance with contracts and bid specifications.
- Staff a taxpayer hotline to permit the public to register their concerns.
- Provide information in a pro-active manner to communities and elected officials throughout the County.
- Assist County related Authorities, Commissions, and other County related organizations in completing their annual financial audit.

Allegheny County Pennsylvania



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**71 – OFFICE OF SHERIFF**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	9,818,053	9,788,060	9,763,060	10,631,441
25 Fringe Benefits	3,362,692	3,700,380	3,700,380	3,239,453
<b>Total Personnel Cost</b>	<b>13,180,745</b>	<b>13,488,440</b>	<b>13,463,440</b>	<b>13,870,894</b>
30 Services	351,200	384,885	411,029	401,716
40 Supplies	109,983	123,590	115,376	101,000
50 Materials	0	1,500	0	1,000
60 Repairs & Maintenance	39,951	44,200	43,257	47,900
70 Minor Equipment	0	5,500	2,500	1,200
<b>Total Non-Personnel</b>	<b>501,134</b>	<b>559,675</b>	<b>572,161</b>	<b>552,816</b>
<b>Grand Total</b>	<b>13,681,879</b>	<b>14,048,115</b>	<b>14,035,601</b>	<b>14,423,710</b>

<b>Full-Time Headcount</b>	<b>184</b>	<b>185</b>	<b>187</b>	<b>189</b>
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The proposed budget for 2013 supports the core functions of the Office. The budget assumes that the general fund budget will be augmented with \$5.1 million from grant funds (IV-D) and the Sheriff Special Revenue fund.

Operating Indicators			
	2010 Actual	2011 Actual	2012 Projected
Warrants cleared by Sheriff	12,611	12,346	9,880
Arrears due on non-support warrants cleared	27,358,808	30,349,792	13,938,365
Firearm permits issued	11,323	11,355	17,116
Writs served	50,648	43,121	30,979

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**



## SHERIFF GOALS AND INITIATIVES 2013

The Office of the Sheriff in the Commonwealth of Pennsylvania is authorized and established by the Constitution of 1788 and the current revisions under which our State Government now operates. The first election of a Sheriff in Allegheny County was held in 1789, and regular elections have been held every four years since that time. The obligations and responsibilities of the Sheriff have continuously grown throughout the years.

- ◆ **Goal: Develop a highly trained, efficient, and professional law enforcement office in order to provide outstanding service to the citizens of Allegheny County in accordance with federal, state and local laws.**
  
- ◆ **Goal: Strive to promote value and respect for the judicial system as the law enforcement arm of the courts; receive, investigate, and execute its warrants and child support enforcement orders, work with multi-jurisdictional authorities on task forces to combat all forms of criminal activity, provide security to the Criminal, Juvenile, Family, Orphans and Municipal Courts, transport prisoners between institutions of confinement and court hearings and trials, and maintain proper custody and storage of property and evidence.**
  
- ◆ **Goal: Proficiently process, docket and serve Civil Court papers, seize property after judgment, collect fees, issue licenses to firearms dealers and individuals, and operate as the County central warrant repository.**

### 2013 Initiatives:

- Advance our capabilities and best practices in criminal information sharing and analysis to reduce and prevent crime.
  
- Provide excellent automated systems to support professional public safety service effectiveness and efficiency.
  
- Build upon partnerships and collaborate with other law enforcement by participating in task force initiatives on terrorism, fugitive apprehension, theft, gangs, and drug trafficking.
  
- Enhance community awareness and communication through the use of social media.
  
- Train and provide educational opportunities to employees on relevant and critical public safety issues.
  
- Implement and coordinate a GPS based automated vehicle location system for the Sheriff's Office to enhance situational awareness and improve officer safety.
  
- Build an infrastructure for law enforcement sharing and collaboration.
  
- Acquire and maintain accredited agency status through constant examination and modification of policies and procedures.

**SHERIFF**  
**GOALS AND INITIATIVES 2013 (continued)**

- Achieve our conversion from paper reporting to electronic reporting for increased efficiency and improved access to reports.
- Aim to be a paperless operation and pursue other environmentally friendly policies and options.
- Actively pursue traditional and new funding opportunities and explore revenue generators.
- Continue to actively participate in equitable sharing programs that authorize the civil seizure and forfeiture of assets derived from illegal activities.
- Ensure emergency preparedness for effective response and management in the event of emergencies, disasters, and threats.

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**72 – OFFICE OF TREASURER**

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	2,924,612	2,822,028	2,912,121	3,170,389
25 Fringe Benefits	1,263,850	1,245,646	1,318,925	1,410,531
<b>Total Personnel Cost</b>	<b>4,188,462</b>	<b>4,067,674</b>	<b>4,231,046</b>	<b>4,580,920</b>
30 Services	1,510,427	1,604,630	1,511,552	1,449,708
40 Supplies	24,581	27,790	24,867	25,300
50 Materials	441	750	0	100
60 Repairs & Maintenance	21,621	54,400	48,969	46,750
70 Minor Equipment	20,055	78,905	4,534	8,500
83 Expenditure Recovery	0	0	0	0
<b>Total Non-Personnel</b>	<b>1,577,125</b>	<b>1,766,475</b>	<b>1,589,922</b>	<b>1,530,358</b>
<b>Grand Total</b>	<b>5,765,587</b>	<b>5,834,149</b>	<b>5,820,968</b>	<b>6,111,278</b>

<b>Full-Time Headcount</b>	<b>75</b>	<b>78</b>	<b>78</b>	<b>78</b>
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The proposed budget for 2013 supports the core functions of the Office..

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**TREASURER  
GOALS AND INITIATIVES 2013**

- ♦ **Goal: Maximize the use of technology driven platforms to enhance services in the Treasurer's Office.**
  - Implement the new tax billing and receivable system
  - Merge the Controller's Tax Lien File into a new consolidated format within the Treasurer's Office
  - Expand the capability to accept electronic payments for special taxes
  
- ♦ **Goal: Increase the due diligence associated with the collection of special taxes.**
  - Employ the support services necessary for audit and collection of special taxes
  - Develop a more aggressive tax collection procedure
  
- ♦ **Goal: Centralize revenue collection and treasury management within Allegheny County.**
  - Utilize remote deposit scanning technology to centralize deposits from various venues
  - Provide a more efficient account structure
  - Realize the cost/benefit for centralized treasury management
  
- ♦ **Goal: Develop a plan for consolidation of services among various government entities.**
  - Respond to various requests from other government entities for consolidation of services and analysis of cost efficiencies
  - Develop a transition plan for the migration of services
  - Implement the plan
  
- ♦ **Goal: Assess the expansion of the "green initiative" within the Allegheny County Treasurer's Office.**
  - Explore additional opportunities within the Treasurer's Office to convert paper driven processes to electronic processes
  - Develop a plan for implementation

### 73 – OFFICE OF DISTRICT ATTORNEY

Character Level	2011 Audited Expenditures	2012		2013 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	9,514,327	9,677,006	10,294,245	10,232,937
25 Fringe Benefits	3,308,307	3,315,917	3,474,382	3,423,822
<b>Total Personnel Cost</b>	<b>12,822,634</b>	<b>12,992,923</b>	<b>13,768,627</b>	<b>13,656,759</b>
30 Services	1,265,327	1,226,467	1,156,267	1,230,258
40 Supplies	66,197	89,915	65,085	70,000
50 Materials	0	0	0	0
60 Repairs & Maintenance	6,377	8,000	6,061	8,000
70 Minor Equipment	53,156	53,740	55,113	42,500
90 Operating Transfers	0	0	0	0
<b>Total Non-Personnel</b>	<b>1,391,057</b>	<b>1,378,122</b>	<b>1,282,525</b>	<b>1,350,758</b>
<b>Grand Total</b>	<b>14,213,691</b>	<b>14,371,045</b>	<b>15,051,152</b>	<b>15,007,517</b>

<b>Full-Time Headcount</b>	<b>180</b>	<b>182</b>	<b>182</b>	<b>182</b>
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The proposed budget for 2013 supports the core functions of the Office.

**A detailed distribution of the Proposed Budget will be available after Council passes the 2013 Expenditure Appropriations Bill in December.**

**DISTRICT ATTORNEY  
GOALS AND INITIATIVES 2013**

**MISSION**

The District Attorney of Allegheny County is responsible for the prosecution of all Allegheny County Criminal cases and the ancillary functions and services necessary to insure effective, efficient and just prosecution.

- ◆ **Goal: Represent the Commonwealth in proceedings, hearings and appeals in the Criminal Division and the Juvenile Section of the Family Division of the Court of Common Pleas, and in the Superior and Supreme Courts of Pennsylvania, and in the Federal District Court for the Western District of Pennsylvania and in the U. S. Third Circuit Court of Appeals.**
  - Review and screen cases with police, victims and witnesses so as to properly prepare cases for court or diversionary alternatives and to accelerate disposition, expediting pleas at the earliest possible stage of the criminal proceeding process (such as EDP and Phoenix Court).
  - Decrease the time it takes to bring a case to trial, ensuring that all cases come to trial within the time constraints imposed by Pa.R.Crim.P. 600, the speedy trial mandate.
  
- ◆ **Goal: Decrease the incidence of gun violence in Allegheny County.**
  - Enhance prosecution of gun violence offenders utilizing aggressive pursuit of bail and probation violations and close coordination with other criminal justice authorities.
  - Establish and maintain an information database to determine linkage between violent offenders.
  - Pro-actively investigate, arrest and prosecute violent groups/gangs in specific geographical locations.
  - Expedite the trial of violent offenders to insure appropriate sentences and incarceration.
  
- ◆ **Goal: Utilize the investigating Grand Jury to vigorously attack white collar, economic, organized gang and drug related crimes.**
  - Develop additional expertise in the investigation and analysis of white collar, economic and cyber crimes.
  - Utilize Grand Jury process to attack organized gang and drug related activities.
  
- ◆ **Goal: Insure coordinated, innovative and cost-efficient use of criminal justice resources.**
  - Identify new and innovative approaches to prosecution designed to address identified needs within the criminal justice system, including development of forensic evidence, crime scene analysis, GPS tracking as well as information and intelligence sharing.
  - Participate in community education and crime prevention activities.

Allegheny County Pennsylvania



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## **2014-2015 ALLEGHENY COUNTY OPERATING BUDGETS**

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2014 and 2015. The budget preparation worksheet files that were distributed to County departments contained columns used to solicit budget requests for 2014 and 2015 in addition to the 2013 base request. Once received from the departments, the 2014-2015 spending requests were analyzed in a manner consistent with the 2013 base request, including staffing requirements. In addition all departmental revenue detail that were estimated for 2013 were also requested for 2014-2015.

This section consists of the following items:

- 2013-2015 Expenditure Forecast Worksheet – Recap by Department  
Expenditure forecast for three years, shown side by side for all County departments. New for the 2013 Comprehensive Fiscal Plan is the creation of the Department of Facilities Management.
- Allegheny County 2014 Out-Year Budget #1  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2014. Also displays general revenues, including property and sales taxes and other major items of general revenue. Should Federal and State Revenues continue to decrease, appropriations will need to be decreased correspondingly.
- Allegheny County 2015 Out-Year Budget #2  
Departmental expenditures are shown alongside departmental revenues for fiscal year 2015. Also displays general revenues, including property and sales taxes and other major items of general revenue. Should Federal and State Revenues continue to decrease, appropriations will need to be decreased correspondingly.

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**2013 - 2015 EXPENDITURE FORECAST WORKSHEET  
RECAP BY DEPARTMENT**

<b>DEPARTMENT</b>	<b>2013 FORECAST</b>	<b>2014 FORECAST</b>	<b>2015 FORECAST</b>
10 County Executive	415,032	415,032	415,032
11 County Manager	1,083,368	1,086,834	1,090,385
12 County Solicitor	1,859,643	1,950,644	2,044,159
13 Budget and Finance	803,665	821,895	842,061
14 Public Defender	9,048,030	9,320,196	9,443,827
15 Human Resources	1,381,442	1,432,813	1,437,468
16 MBE - DBE - WBE	480,170	534,372	564,191
17 Medical Examiner	8,547,660	8,918,916	9,033,647
18 Court Records	7,919,440	8,273,987	8,422,011
20 Administrative Services	19,766,486	20,402,824	20,648,002
21 Real Estate	3,094,760	3,134,080	3,174,150
25 Human Services	172,118,741	173,010,001	173,140,001
26 Kane Regional Centers	100,849,813	101,812,546	102,202,511
27 Health	16,951,973	17,654,615	17,897,972
30 Jail	70,792,319	72,662,429	72,965,989
31 Police	27,735,510	28,363,792	28,756,997
32 Shuman Center	11,386,360	11,625,877	11,926,057
33 Emergency Services	5,057,300	5,207,315	5,257,335
35 Public Works	19,080,940	19,406,359	19,931,549
37 Parks	8,382,660	8,428,270	8,448,330
38 Facilities Management	20,944,989	21,532,964	21,594,138
46 Non-Dept Expenses	17,041,419	17,221,419	17,161,580
47 Debt Service	77,339,329	66,645,411	69,193,034
48 Juvenile Court Placement	33,624,908	33,732,793	33,878,969
49 Miscellaneous Agencies	56,438,242	56,889,759	57,375,607
55 County Council	985,060	999,414	1,021,253
60 Court Of Common Pleas	65,064,370	65,713,702	66,443,300
70 Controller	5,701,866	5,869,259	6,012,686
71 Sheriff	14,423,710	15,216,519	15,947,464
72 Treasurer	6,111,278	6,308,041	6,507,366
73 District Attorney	15,007,517	15,410,127	15,873,557
	<b><u>799,438,000</u></b>	<b><u>800,002,205</u></b>	<b><u>808,650,628</u></b>

**ALLEGHENY COUNTY  
2014 OUT-YEAR BUDGET #1**

<b>EXPENDITURES</b>		<b>REVENUES</b>	
<b>Department</b>	<b>Budget</b>	<b>Department</b>	<b>Budget</b>
10 County Executive	415,032	12 County Solicitor	1,000
11 County Manager	1,086,834	14 Public Defender	200
12 Law Department	1,950,644	15 Human Resources	85,000
13 Budget & Finance	821,895	17 Medical Examiner	526,000
14 Public Defender	9,320,196	18 Court Records	10,233,700
15 Human Resources	1,432,813	20 Administrative Services	1,261,300
16 MBE - DBE - WBE	534,372	21 Real Estate Registry & Deeds	19,378,800
17 Medical Examiner	8,918,916	25 Human Services	146,947,671
18 Court Records	8,273,987	26 Kane Regional Centers	96,132,000
20 Administrative Services	20,402,824	27 Health	12,152,600
21 Real Estate Registry & Deeds	3,134,080	30 Jail	3,772,000
25 Human Services	173,010,001	31 Police	11,540,100
26 Kane Regional Centers	101,812,546	32 Shuman Center	6,172,000
27 Health	17,654,615	33 Emergency Services	24,500
30 Jail	72,662,429	35 Public Works	189,700
31 Police	28,363,792	37 Parks	23,202,800
32 Shuman Center	11,625,877		
33 Emergency Services	5,207,315	45 General Revenue:	
35 Public Works	19,406,359	Property Tax (Net)	331,431,400
37 Parks	8,428,270	Sales Tax	44,215,000
38 Facilities Management	21,532,964	Drink Tax	32,936,000
46 Non-Dept Expenses	17,221,419	Host Fee	5,786,000
47 Debt Service	66,645,411	Rental Car Tax	6,762,600
48 Juvenile Court Placement	33,732,793	Liquid Fuels Tax	4,801,000
49 Miscellaneous Agencies	56,889,759	Other Combined	3,450,134
55 County Council	999,414	Total General Revenue	<u>429,382,134</u>
60 Court of Common Pleas	65,713,702		
70 Controller	5,869,259	48 Juvenile Ct Placement	21,149,000
71 Sheriff	15,216,519	49 Miscellaneous Agencies	335,000
72 Treasurer	6,308,041	55 County Council	2,400
73 District Attorney	15,410,127	60 Court of Common Pleas	12,364,000
		70 Controller	51,000
		71 Sheriff	2,704,900
		72 Treasurer	1,667,400
		73 District Attorney	727,000
<b>Total Expenditures</b>	<b><u>800,002,205</u></b>	<b>Total Revenues</b>	<b><u>800,002,205</u></b>

**ALLEGHENY COUNTY  
2015 OUT-YEAR BUDGET #2**

<b>EXPENDITURES</b>		<b>REVENUES</b>	
<b>Department</b>	<b>Budget</b>	<b>Department</b>	<b>Budget</b>
10 County Executive	415,032	12 County Solicitor	1,000
11 County Manager	1,090,385	14 Public Defender	200
12 Law Department	2,044,159	15 Human Resources	90,400
13 Budget & Finance	842,061	17 Medical Examiner	551,000
14 Public Defender	9,443,827	18 Court Records	10,597,400
15 Human Resources	1,437,468	20 Administrative Services	1,306,600
16 MBE - DBE - WBE	564,191	21 Real Estate Registry & Deeds	19,810,700
17 Medical Examiner	9,033,647	25 Human Services	147,400,527
18 Court Records	8,422,011	26 Kane Regional Centers	96,661,000
20 Administrative Services	20,648,002	27 Health	12,547,000
21 Real Estate Registry & Deeds	3,174,150	30 Jail	4,144,400
25 Human Services	173,140,001	31 Police	11,446,550
26 Kane Regional Centers	102,202,511	32 Shuman Center	6,295,500
27 Health	17,897,972	33 Emergency Services	25,000
30 Jail	72,965,989	35 Public Works	193,500
31 Police	28,756,997	37 Parks	23,464,800
32 Shuman Center	11,926,057	45 General Revenue:	
33 Emergency Services	5,257,335	Property Tax (Net)	336,036,300
35 Public Works	19,931,549	Sales Tax	44,436,000
37 Parks	8,448,330	Drink Tax	33,101,000
38 Facilities Management	21,594,138	Host Fee	5,815,000
46 Non-Dept Expenses	17,161,580	Rental Car Tax	6,796,600
47 Debt Service	69,193,034	Liquid Fuels Tax	4,825,000
48 Juvenile Court Placement	33,878,969	Other Combined	3,509,751
49 Miscellaneous Agencies	57,375,607	Total General Revenue	<u>434,519,651</u>
55 County Council	1,021,253	48 Juvenile Ct Placement	21,149,000
60 Court of Common Pleas	66,443,300	49 Miscellaneous Agencies	335,000
70 Controller	6,012,686	55 County Council	2,400
71 Sheriff	15,947,464	60 Court of Common Pleas	12,845,300
72 Treasurer	6,507,366	70 Controller	52,000
73 District Attorney	15,873,557	71 Sheriff	2,759,000
		72 Treasurer	1,700,700
		73 District Attorney	752,000
<b>Total Expenditures</b>	<b><u>808,650,628</u></b>	<b>Total Revenues</b>	<b><u>808,650,628</u></b>