
COUNTY OF ALLEGHENY

2015 COMPREHENSIVE FISCAL PLAN



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INTRODUCTION - 2015 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2015 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2015 Operating Budget** – The 2015 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 2015 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 2015 are recommended at \$839.2 million.
- ◆ **2016 - 2017 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 2016 and 2017.
- ◆ **2015 Capital Budget** – The 2015 Capital Budget includes 98 Infrastructure and Capital Improvement Projects valued at \$79.9 million. The \$79.9 million is supported by \$36.5 million of bond revenues and \$43.4 million of reimbursements from the State and Federal governments and other funds from the Allegheny Regional Asset District or County Operating Budget. Details for all projects are included in Section III.
- ◆ **2016-2020 Capital Improvement Plan** – Included in Section IV is the long range Capital Improvement Plan. Details are shown for anticipated projects for fiscal year 2016 and by functional area for 2017-2020. 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.
- ◆ **2015 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 \$759.9 million for 2015, which requires only \$6.0 million in county matching funds. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2015 in this category is forecasted to be \$104.2 million, and can be found in Section VI.
- ◆ **2015 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 \$31.1 million of revenues and expenditures for 2015. 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 2015 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

Allegheny County Pennsylvania



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Allegheny County Pennsylvania



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COUNTY OF ALLEGHENY

2015 COMPREHENSIVE FISCAL PLAN MESSAGE

As required by the Home Rule Charter, Allegheny County must adopt balanced annual operating and capital budgets for the coming year. The 2015 Comprehensive Fiscal Plan accomplishes this mandate without an increase in the property tax millage rate.

2015 BUDGETARY HIGHLIGHTS

The 2015 Proposed Operating Budget is \$839.2 million, which represents a \$21.9 million, or 2.7% increase over the 2014 Adopted Budget. For each of the two previous years, the County earmarked \$2 million to enhance the fund balance. However, because the County’s financial position has appreciably improved from the December 31, 2012 low watermark, no such budgetary device will be required for fiscal year 2015. This also marks the third consecutive year that the Comprehensive Fiscal Plan is presented without the use of one-time revenue sources to balance the County’s Operating Budget.

This year’s budget incorporates organizational changes affecting the departments of Administrative Services, Parks, Public Works and Facilities Management. Details are included on the respective pages of this plan. The Parks Department budget includes funding to establish a Park Rangers program, which will permit our County Police to be utilized in a more strategic manner. As in prior years, the proposal allows the Division of Children, Youth and Families to maximize the state funding approved in the Commonwealth’s Needs Based Budget allocation, while continuing the current level of operations.

For a second consecutive year, the appropriation for the Department of Emergency Services includes an increased cash match for the anticipated deficit in the 9-1-1 call center special account. If state funding problems for this account are not addressed, the County may be forced to make operational changes and/or reductions that could jeopardize the integrity of the current system and create public safety concerns that could have a detrimental impact to our citizens.

Drink and Car Rental Tax revenues totaling \$41.9 million, coupled with an anticipated \$3 million in direct funding from the Regional Asset District, will fully fund the County’s operating subsidy for the Port Authority. As in 2014, the two sources will provide the local match sufficient to leverage all available state funds, thus maintaining transportation stability to County residents. In addition, Drink and Car Rental Tax revenues will be used in 2015 to cover a portion of the County’s capital subsidy to the Port Authority and provide the second year of funding for the Bus Rapid Transit project between downtown Pittsburgh and Oakland.

The 2015 Proposed Capital Budget is \$79.9 million, and provides funding for 98 infrastructure/capital improvement projects. Many of the projects represent continuations or additional phases of projects begun in previous years.

Summary of 2015 Comprehensive Fiscal Plan (\$ in millions)

	2015 Proposed Budget	Funding		
		Taxes/ Local	Federal/ State	Other
Operating	\$839.2	\$438.1	\$277.7	\$123.4
Capital	79.9	36.5	21.7	21.7
Grants	759.9	6.0	712.9	41.0
Special Accts.	104.2	0.0	25.2	79.0
	<u>\$1,783.2</u>	<u>\$480.6</u>	<u>\$1,037.5</u>	<u>\$265.1</u>

2015 COMPREHENSIVE FISCAL PLAN AVAILABILITY

The CFP is available on the County’s website at <http://www.alleghenycounty.us/budget/2015/index.aspx>. As has been the case in the past, both the County Manager and Budget Director are available to answer questions regarding the 2015 Comprehensive Fiscal Plan.


Rich Fitzgerald
County Executive

ALLEGHENY COUNTY
SUMMARY OF 2015 OPERATING REVENUES AND EXPENDITURES
COMPARISON OF 2015 PROPOSED BUDGET TO 2014 ADOPTED REVENUES AND EXPENDITURES

Tax Rate:	<u>2015 Proposed</u>	<u>2014 Adopted</u>	<u>Variance From 2014</u>
<u>Operating Revenues</u>			
<u>Taxes</u>			
Property Taxes - Current Levy	364,511,000	359,457,000	5,054,000
LESS: Homestead Exemption	<u>-25,986,000</u>	<u>-26,830,000</u>	<u>844,000</u>
Net Property Taxes - Current Levy	338,525,000	332,627,000	5,898,000
Property Taxes - Non-Current	11,455,000	9,393,000	2,062,000
LESS: Tax Refunds	<u>-5,735,000</u>	<u>-6,460,000</u>	<u>725,000</u>
Net Property Taxes	344,245,000	335,560,000	8,685,000
1% Sales Tax	46,373,000	44,800,000	1,573,000
Drink Tax	35,139,000	34,711,000	428,000
Car Rental Tax	6,717,600	6,800,500	-82,900
Gaming Host Fees	<u>5,630,000</u>	<u>5,675,000</u>	<u>-45,000</u>
Sub-Total Taxes	438,104,600	427,546,500	10,558,100
<u>Federal</u>			
Children and Family Services	44,426,400	43,822,119	604,281
Kane Regional Centers	41,217,425	39,122,900	2,094,525
Institutional Placements	102,000	1,349,950	-1,247,950
Jail	2,130,000	1,450,000	680,000
Court of Common Pleas	1,085,000	1,314,700	-229,700
Other	<u>402,884</u>	<u>393,184</u>	<u>9,700</u>
Sub-Total Federal	89,363,709	87,452,853	1,910,856
<u>State</u>			
Public Utility Grant	514,500	475,000	39,500
Liquid Fuel Grant	4,200,000	4,600,000	-400,000
Health	8,914,500	8,901,190	13,310
Children and Family Services	104,818,336	101,798,077	3,020,259
Institutional Placements	22,694,300	19,986,200	2,708,100
Shuman Center	6,501,700	5,990,200	511,500
Kane Regional Centers	34,121,075	32,405,100	1,715,975
Court of Common Pleas	5,630,400	3,905,000	1,725,400
Other	<u>915,000</u>	<u>965,000</u>	<u>-50,000</u>
Sub-Total State	188,309,811	179,025,767	9,284,044
<u>Dept. Earnings, Charges, Fees</u>			
Courts / Courts Related	19,693,800	19,248,600	445,200
Parks	5,237,700	4,580,050	657,650
Health	5,386,800	5,308,861	77,939
Real Estate	19,237,700	21,223,700	-1,986,000
Children and Family Services	1,185,200	1,902,000	-716,800
Kane Regional Centers	22,332,500	25,330,000	-2,997,500
Administrative Services	993,500	1,215,400	-221,900
Police	11,256,400	11,743,100	-486,700
Jail	1,730,000	1,690,000	40,000
Other	<u>4,573,261</u>	<u>4,430,291</u>	<u>142,970</u>
Sub-Total Dept. Earnings, etc.	91,626,861	96,672,002	-5,045,141
<u>Other and Miscellaneous</u>			
Interest Earnings	308,000	294,000	14,000
Regional Asset District	19,232,800	18,856,000	376,800
Hotel Motel	4,000,000	2,000,000	2,000,000
Operating Transfers-Net	<u>1,750,000</u>	<u>1,312,700</u>	<u>437,300</u>
Sub-Total Other & Misc.	25,290,800	22,462,700	2,828,100
Total Operating Revenues	832,695,781	813,159,822	19,535,959
Capitalized Interest/Use of Fund Balance	<u>6,474,219</u>	<u>4,145,178</u>	<u>2,329,041</u>
Total Revenue Resources	839,170,000	817,305,000	21,865,000
<u>Expenditures</u>			
Personnel	281,852,127	273,526,339	8,325,788
Fringe Benefits	119,628,232	113,864,173	5,764,059
Services	327,768,121	322,611,846	5,156,275
Supplies	17,868,261	18,001,606	-133,345
Materials	2,992,283	2,540,815	451,468
Repairs and Maintenance	3,589,088	3,643,121	-54,033
Capital Outlay	2,173,950	2,022,502	151,448
Expenditure Recovery/Contributed Services	2,694,563	3,842,689	-1,148,126
Debt Service	73,328,375	69,333,219	3,995,156
Contingency {County Council}	25,000	25,000	0
Oper Tsfr Out {Capital Commitment}	5,250,000	4,893,690	356,310
Oper Tsfr Out {Bus Rapid Transit Project}	1,000,000	1,000,000	0
Oper Tsfr Out {Pedestrian Bridge Project}	1,000,000	0	1,000,000
Fund Balance Enhancement	<u>0</u>	<u>2,000,000</u>	<u>-2,000,000</u>
Total County Expenditures	839,170,000	817,305,000	21,865,000

**ALLEGHENY COUNTY
SUMMARY OF 2015 OPERATING REVENUES AND EXPENDITURES**

	General Fund 3.9552 Mills	Debt Service Fund 0.7748 Mills	Liquid Fuel Fund 0 Mills	Transit Support Fund 0 Mills	Grand Total 4.73 Mills
Tax Rate:					
Operating Revenues					
Taxes					
Property Taxes - Current Levy	304,817,000	59,694,000	0	0	364,511,000
LESS: Homestead Exemption	-25,986,000	0	0	0	-25,986,000
Net Property Taxes - Current Levy	278,831,000	59,694,000	0	0	338,525,000
Property Taxes - Non-Current	9,652,000	1,803,000	0	0	11,455,000
LESS: Tax Refunds	-4,796,000	-939,000	0	0	-5,735,000
Net Property Taxes	283,687,000	60,558,000	0	0	344,245,000
1% Sales Tax	46,373,000	0	0	0	46,373,000
Drink Tax	0	0	0	35,139,000	35,139,000
Car Rental Tax	0	0	0	6,717,600	6,717,600
Gaming Host Fees	5,630,000	0	0	0	5,630,000
Sub-Total Taxes	335,690,000	60,558,000	0	41,856,600	438,104,600
Federal					
Children and Family Services	44,426,400	0	0	0	44,426,400
Kane Regional Centers	41,217,425	0	0	0	41,217,425
Institutional Placements	102,000	0	0	0	102,000
Jail	2,130,000	0	0	0	2,130,000
Court of Common Pleas	1,085,000	0	0	0	1,085,000
Other	74,700	328,184	0	0	402,884
Sub-Total Federal	89,035,525	328,184	0	0	89,363,709
State					
Public Utility Grant	430,500	84,000	0	0	514,500
Liquid Fuel Grant	0	0	4,200,000	0	4,200,000
Health	8,914,500	0	0	0	8,914,500
Children and Family Services	104,818,336	0	0	0	104,818,336
Institutional Placements	22,694,300	0	0	0	22,694,300
Shuman Center	6,501,700	0	0	0	6,501,700
Kane Regional Centers	34,121,075	0	0	0	34,121,075
Court of Common Pleas	5,630,400	0	0	0	5,630,400
Other	915,000	0	0	0	915,000
Sub-Total State	184,025,811	84,000	4,200,000	0	188,309,811
Dept. Earnings, Charges, Fees					
Courts / Courts Related	19,693,800	0	0	0	19,693,800
Parks	5,237,700	0	0	0	5,237,700
Health	5,386,800	0	0	0	5,386,800
Real Estate	19,237,700	0	0	0	19,237,700
Children and Family Services	1,185,200	0	0	0	1,185,200
Kane Regional Centers	22,332,500	0	0	0	22,332,500
Administrative Services	993,500	0	0	0	993,500
Police	11,256,400	0	0	0	11,256,400
Jail	1,730,000	0	0	0	1,730,000
Other	4,570,761	2,500	0	0	4,573,261
Sub-Total Dept. Earnings, etc.	91,624,361	2,500	0	0	91,626,861
Other and Miscellaneous					
Interest Earnings	259,940	46,060	2,000	0	308,000
Regional Asset District	19,232,800	0	0	0	19,232,800
Hotel Motel	4,000,000	0	0	0	4,000,000
Operating Transfers-Net	1,750,000	10,104,300	0	-10,104,300	1,750,000
Sub-Total Other & Misc.	25,242,740	10,150,360	2,000	-10,104,300	25,290,800
Total Operating Revenues	725,618,437	71,123,044	4,202,000	31,752,300	832,695,781
Capitalized Interest/Use of Fund Balance	0	1,894,331	0	4,579,888	6,474,219
Total Revenue Resources	725,618,437	73,017,375	4,202,000	36,332,188	839,170,000
Expenditures					
Personnel	279,182,127	0	2,670,000	0	281,852,127
Fringe Benefits	118,096,232	0	1,532,000	0	119,628,232
Services	298,685,933	0	0	29,082,188	327,768,121
Supplies	17,868,261	0	0	0	17,868,261
Materials	2,992,283	0	0	0	2,992,283
Repairs and Maintenance	3,589,088	0	0	0	3,589,088
Capital Outlay	2,173,950	0	0	0	2,173,950
Expenditure Recovery	-64,934,261	0	0	0	-64,934,261
Contributed Services	67,628,824	0	0	0	67,628,824
Debt Service	311,000	73,017,375	0	0	73,328,375
Contingency {County Council}	25,000	0	0	0	25,000
Oper Tsfr Out {Capital Commitment}	0	0	0	5,250,000	5,250,000
Oper Tsfr Out {Bus Rapid Transit Project}	0	0	0	1,000,000	1,000,000
Oper Tsfr Out {Pedestrian Bridge Project}	0	0	0	1,000,000	1,000,000
Total County Expenditures	725,618,437	73,017,375	4,202,000	36,332,188	839,170,000

Departmental Revenue Summary Comparison
2015 Estimated Revenue Compared to 2014 Estimated Revenue

Department	2015	2014	2015 Over/-Under 2014	
	Estimated Revenue	Estimated Revenue	Amount	%
11 County Manager	100	100	0	0.00%
12 County Solicitor	76,000	76,000	0	0.00%
14 Public Defender	500	570	(70)	-12.28%
15 Human Resources	69,700	101,500	(31,800)	-31.33%
17 Medical Examiner	541,500	616,000	(74,500)	-12.09%
18 Court Records	10,705,100	10,695,000	10,100	0.09%
20 Administrative Services *	20,231,200	22,439,100	(2,207,900)	-9.84%
25 Human Services	150,429,936	147,522,196	2,907,740	1.97%
26 Kane Regional Centers	97,672,000	96,859,000	813,000	0.84%
27 Health	14,301,300	14,210,051	91,249	0.64%
30 Jail	3,860,000	3,140,000	720,000	22.93%
31 Police	11,256,400	11,743,100	(486,700)	-4.14%
32 Shuman Center	6,501,700	5,990,200	511,500	8.54%
33 Emergency Services	118,400	69,600	48,800	70.11%
35 Public Works	240,800	244,400	(3,600)	-1.47%
37 Parks	25,800,500	24,468,750	1,331,750	5.44%
38 Facilities Management	184,800	170,300	14,500	8.51%
45 Non-Department Revenues	456,076,964	441,295,983	14,780,981	3.35%
48 Juvenile Court Placement	22,865,100	21,811,350	1,053,750	4.83%
49 Miscellaneous Agencies	360,000	350,000	10,000	2.86%
55 County Council	2,400	100	2,300	2300.00%
60 Court of Common Pleas	13,089,100	11,237,800	1,851,300	16.47%
70 Controller	30,600	50,000	(19,400)	-38.80%
71 Sheriff	2,615,000	2,535,500	79,500	3.14%
72 Treasurer	1,724,700	1,502,400	222,300	14.80%
73 District Attorney	416,200	176,000	240,200	136.48%
Total County	839,170,000	817,305,000	21,865,000	2.68%

* - Includes the former Department of Real Estate, eliminated by County Council on September 23, 2014 as a separate County department.

**Departmental Appropriations Summary Comparison
2015 Proposed Budget Compared to 2014 Adopted Budget**

Department	2015	2014	2015 Over/(Under) 2014	
	Proposed Budget	Adopted Budget	Amount	%
10 Chief Executive	415,032	415,032	0	0.00%
11 County Manager	1,152,686	1,083,368	69,318	6.40%
12 County Solicitor	2,144,340	2,022,574	121,766	6.02%
13 Budget and Finance	979,625	889,448	90,177	10.14%
14 Public Defender	9,450,426	9,233,117	217,309	2.35%
15 Human Resources	1,711,082	1,659,015	52,067	3.14%
16 MBE - DBE - WBE	630,430	507,611	122,819	24.20%
17 Medical Examiner	9,150,548	8,982,921	167,627	1.87%
18 Court Records	8,158,614	8,036,964	121,650	1.51%
20 Administrative Services ^a	24,546,352	24,771,855	-225,503	-0.91%
25 Human Services	182,254,542	177,521,195	4,733,347	2.67%
26 Kane Regional Centers	101,875,430	100,806,323	1,069,107	1.06%
27 Health	17,581,723	17,439,699	142,024	0.81%
30 Jail	71,999,058	71,061,171	937,887	1.32%
31 Police	29,397,278	28,949,737	447,541	1.55%
32 Shuman Center	11,083,744	10,929,115	154,629	1.41%
33 Emergency Services	8,853,364	8,791,831	61,533	0.70%
35 Public Works ^b	22,471,364	21,819,770	651,594	2.99%
37 Parks ^c	14,327,292	12,653,982	1,673,310	13.22%
38 Facilities Management ^d	18,308,365	15,735,043	2,573,322	16.35%
46 Non-Department Expenditures	14,569,099	16,287,174	-1,718,075	-10.55%
47 Debt Service (Long-Term)	73,017,375	68,739,549	4,277,826	6.22%
48 Juvenile Court Placement	31,358,450	30,973,436	385,014	1.24%
49 Miscellaneous Agencies	64,738,786	62,923,592	1,815,194	2.88%
55 County Council	1,173,455	1,096,715	76,740	7.00%
60 Court Of Common Pleas	70,126,667	67,805,876	2,320,791	3.42%
70 Controller	6,477,915	6,201,175	276,740	4.46%
71 Sheriff	17,251,513	17,261,371	-9,858	-0.06%
72 Treasurer	6,841,096	6,506,341	334,755	5.15%
73 District Attorney	17,124,349	16,200,000	924,349	5.71%
Total County	839,170,000	817,305,000	21,865,000	2.68%

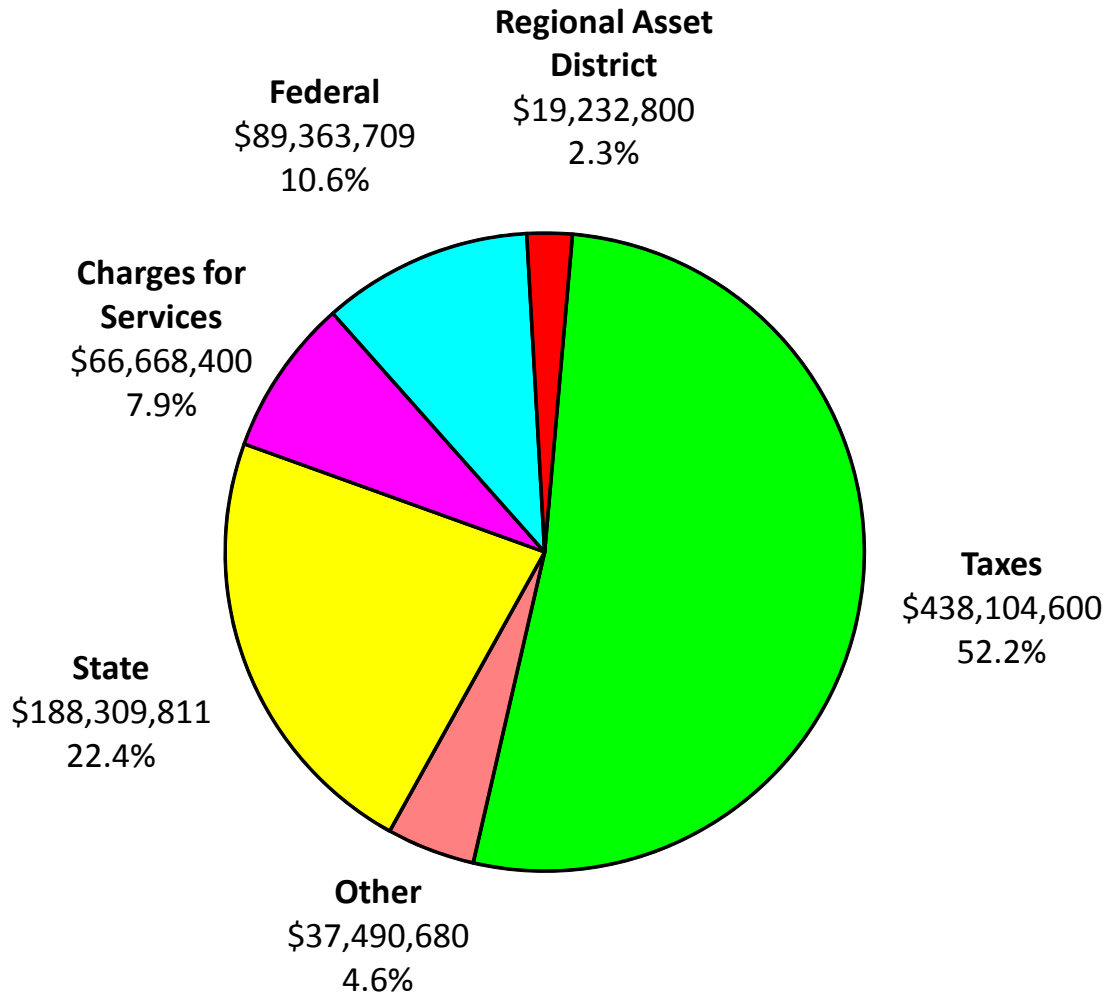
a - Includes the former Department of Real Estate, eliminated by County Council on September 23, 2014 as a separate County department and the Division of Special Events formerly under the Parks Department.

b - Excludes the former Parks Maintenance Division which is included in the Parks Department's Proposed Budget for 2015.

c - Includes the Parks Maintenance Division which was formerly included in Public Works' 2014 Adopted Budget but excludes the Division of Special Events which will be transferred to the Department of Administrative Services in 2015.

d - Includes 22 Building Trades positions scheduled to be transferred from Kane Regional Centers in 2015.

**ALLEGHENY COUNTY 2015 BUDGET
WHERE THE MONEY COMES FROM
\$839,170,000**

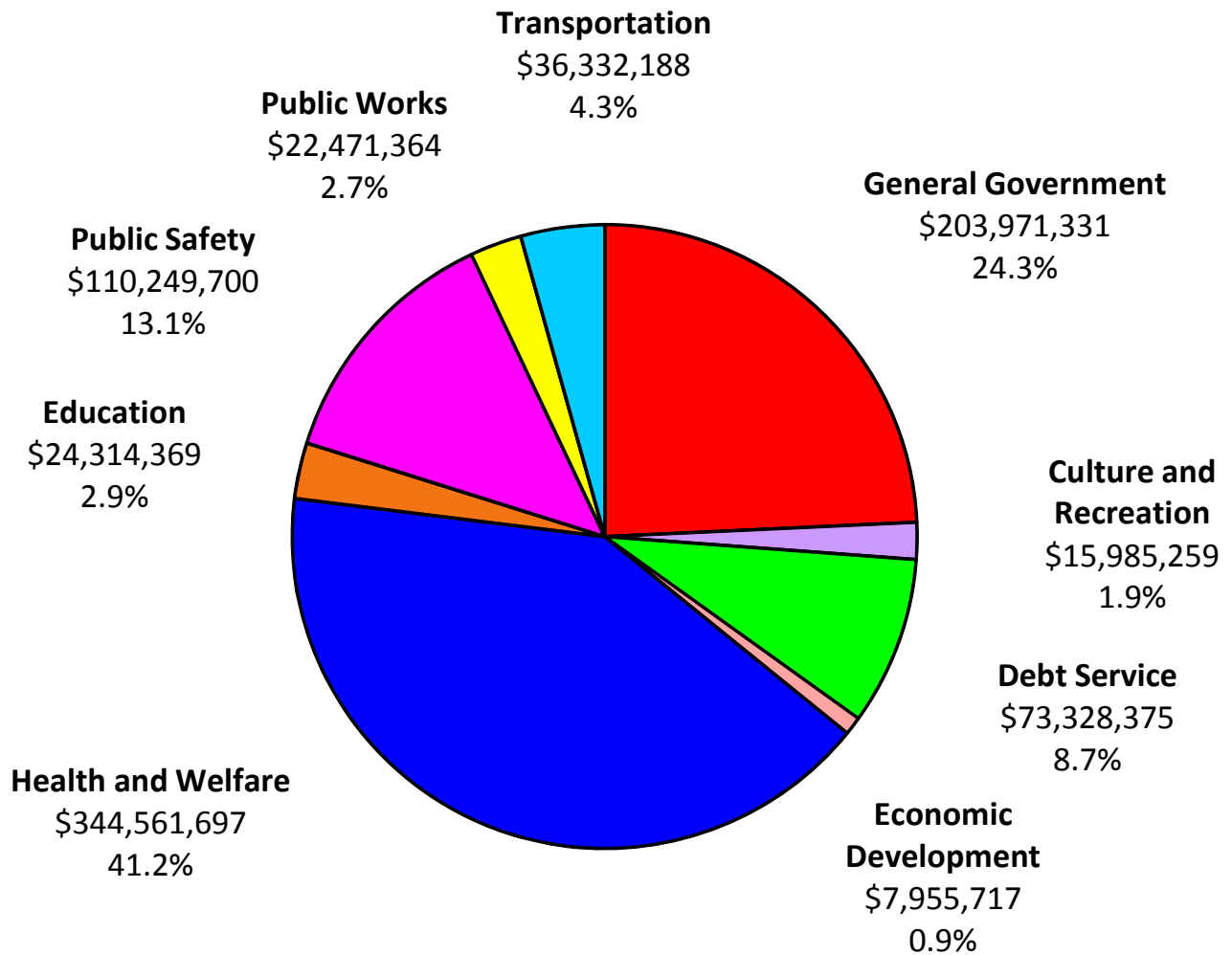


MILLAGE RATES FOR 2013 - 2015			
Property Tax	2013 Budget	2014 Budget	2015 Proposed
County General Fund	3.8194	3.9154	3.9552
Debt Service Fund	0.9106	0.8146	0.7748
Total Levy	4.7300	4.7300	4.7300

ALLEGHENY COUNTY 2015 BUDGET

HOW THE MONEY IS USED

\$839,170,000



APPROPRIATION BY CHARACTER LEVEL			
Character Level	2013 Adopted	2014 Adopted	2015 Proposed
Personnel	266,085,762	273,526,339	281,857,519
Fringe Benefits	108,101,402	113,864,173	119,622,840
Services	316,933,084	322,611,846	327,768,121
Supplies	18,213,283	18,001,606	17,868,261
Materials	2,587,221	2,540,815	2,992,283
Repairs and Maintenance	3,063,925	3,643,121	3,589,088
Capital Outlay	1,414,469	2,022,502	2,173,950
Expenditure Recovery	-63,187,787	-63,124,578	-64,934,261
Contributed Services	65,522,212	66,967,267	67,628,824
Debt Service	78,679,429	69,333,219	73,328,375
Contingency	25,000	25,000	25,000
Operating Transfers Out	0	5,893,690	7,250,000
Fund Balance Enhancement	2,000,000	2,000,000	0
Total Expenditures	799,438,000	817,305,000	839,170,000

Departmental Revenue by Source - 2015

<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>
11 County Manager						100	100
12 County Solicitor						76,000	76,000
14 Public Defender				500			500
15 Human Resources		65,000		4,700			69,700
17 Medical Examiner				540,000		1,500	541,500
18 Court Records				10,545,000		160,100	10,705,100
20 Administrative Services *				19,921,000		310,200	20,231,200
25 Human Services		44,426,400	104,818,336	1,158,200		27,000	150,429,936
26 Kane Regional Centers		41,217,425	34,121,075	22,280,000		53,500	97,672,000
27 Health			8,914,500	5,220,200		166,600	14,301,300
30 Jail		2,130,000				1,730,000	3,860,000
31 Police				287,400		10,969,000	11,256,400
32 Shuman Center			6,501,700				6,501,700
33 Emergency Services		9,700		108,000		700	118,400
35 Public Works				235,000		5,800	240,800
37 Parks	19,232,800			4,734,200	1,330,000	503,500	25,800,500
38 Facilities Management				163,800		21,000	184,800
45 Non-Department Revenues	438,104,600	328,184	5,629,500		420,000	11,594,680	456,076,964
48 Juvenile Court Placements		102,000	22,694,300	68,700		100	22,865,100
49 Miscellaneous Agencies				360,000			360,000
55 County Council				2,400			2,400
60 Court of Common Pleas		1,085,000	5,630,400	513,000		5,860,700	13,089,100
70 Controller						30,600	30,600
71 Sheriff				2,612,900		2,100	2,615,000
72 Treasurer				385,000		1,339,700	1,724,700
73 District Attorney				415,200		1,000	416,200
Total Revenue	457,337,400	89,363,709	188,309,811	69,555,200	1,750,000	32,853,880	839,170,000

* - Includes the former Department of Real Estate, eliminated by County Council on September 23, 2014 as a separate County department.

Departmental Appropriation by Fund & Program Area - 2015

<u>Program Area / Department</u>	<u>General Fund</u>	<u>Debt Service Fund</u>	<u>Liquid Fuel Fund</u>	<u>Transit Support Fund</u>	<u>Total</u>
General Government:					
10 County Executive	415,032				415,032
11 County Manager	1,152,686				1,152,686
12 County Solicitor	2,144,340				2,144,340
13 Budget and Finance	979,625				979,625
14 Public Defender	9,450,426				9,450,426
15 Human Resources	1,711,082				1,711,082
16 MBE / WBE / DBE	630,430				630,430
17 Medical Examiner	9,150,548				9,150,548
18 Court Records	8,158,614				8,158,614
20 Administrative Services	23,118,659				23,118,659
46 Non-Department Expenses	8,953,099				8,953,099
49 Miscellaneous Agencies	495,000				495,000
55 County Council	1,173,455				1,173,455
60 Court of Common Pleas	70,126,667				70,126,667
70 Controller	6,477,915				6,477,915
71 Sheriff	17,251,513				17,251,513
72 Treasurer	6,841,096				6,841,096
73 District Attorney	<u>17,124,349</u>				<u>17,124,349</u>
Total General Government	185,354,536				185,354,536
Health and Welfare:					
20 Administrative Services	716,238				716,238
25 Human Services	182,254,542				182,254,542
26 Kane Regional Centers	101,875,430				101,875,430
27 Health	17,581,723				17,581,723
32 Shuman Center	11,083,744				11,083,744
48 Juvenile Court Placement	<u>31,358,450</u>				<u>31,358,450</u>
Total Health and Welfare	344,870,127				344,870,127
Public Safety:					
30 Jail	71,999,058				71,999,058
31 Police	29,397,278				29,397,278
33 Emergency Services	<u>8,853,364</u>				<u>8,853,364</u>
Total Public Safety	110,249,700				110,249,700
Public Works and Facilities:					
35 Public Works	18,269,364		4,202,000		22,471,364
38 Facilities Management	<u>18,308,365</u>				<u>18,308,365</u>
Total Public Works and Facilities	36,577,729		<u>4,202,000</u>		40,779,729
Culture and Recreation:					
20 Administrative Services	711,455				711,455
37 Parks	14,327,292				14,327,292
49 Miscellaneous Agencies	<u>946,512</u>				<u>946,512</u>
Total Culture and Recreation	15,985,259				15,985,259
Economic Development:					
46 Non-Department Expenses	5,305,000				5,305,000
49 Miscellaneous Agencies	<u>2,650,717</u>				<u>2,650,717</u>
Total Economic Development	7,955,717				7,955,717
Debt Service:					
46 Non-Department Expenses	311,000				311,000
47 Debt Service (Long-Term)		<u>73,017,375</u>			<u>73,017,375</u>
Total Debt Service	311,000	73,017,375			73,328,375
Other Program Areas:					
49 Transportation [PAT]				36,332,188	36,332,188
49 Education [CCAC, Local Govt Acad]	<u>24,314,369</u>				<u>24,314,369</u>
Total Other	24,314,369			<u>36,332,188</u>	60,646,557
Total County	<u>725,618,437</u>	<u>73,017,375</u>	<u>4,202,000</u>	<u>36,332,188</u>	<u>839,170,000</u>

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2015 AND 2014
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2015 Proposed	2014 Adopted	Change
40109 Real Estate Current - Discount	333,156,000	330,448,000	2,708,000
40110 Real Estate Current - Face	19,446,000	16,724,000	2,722,000
40111 Real Estate Current - Delinquent	11,909,000	12,285,000	(376,000)
40121 Less: Homestead Exemption	(25,986,000)	(26,830,000)	844,000
Total Current Levy	338,525,000	332,627,000	5,898,000
40112 Real Estate Delinquent	4,165,000	1,824,000	2,341,000
40113 Real Estate Delinquent - Interest	380,000	216,000	164,000
40114 Real Estate Delinquent - Penalty	195,000	127,000	68,000
40115 Real Estate Liened	3,714,000	3,129,000	585,000
40116 Real Estate Liened - Interest	1,166,000	1,180,000	(14,000)
40117 Real Estate Liened - Penalty	169,000	152,000	17,000
40118 Real Estate Current - Interest	352,000	364,000	(12,000)
40119 Real Estate Current - Penalty	620,000	712,000	(92,000)
40120 Act 602 Real Estate Taxes	244,000	1,289,000	(1,045,000)
40210 Tax Exempt Property - In Lieu of Taxes	450,000	400,000	50,000
Total Liened - Delinquent - In Lieu of Taxes	11,455,000	9,393,000	2,062,000
40310 Tax Refunds - Real Estate	(5,735,000)	(6,460,000)	725,000
Total Property Taxes	344,245,000	335,560,000	8,685,000
40211 Non-Profit Contributions	0	0	0
40410 Regional Asset District - 1% County Sales Tax	46,373,000	44,800,000	1,573,000
40510 Rental Car Tax	6,717,100	6,800,000	(82,900)
40511 Drink Tax	34,989,000	34,415,000	574,000
40512 Rental Vehicle Penalty	300	250	50
40513 Rental Vehicle Interest	200	250	(50)
40514 Alcoholic Beverage Penalty	100,000	200,000	(100,000)
40515 Alcoholic Beverage Interest	50,000	96,000	(46,000)
40741 2% Gaming Host Fee	5,630,000	5,675,000	(45,000)
Total Character 01 - Taxes	438,104,600	427,546,500	10,558,100
41110 Firearm License	352,900	400,800	(47,900)
41111 Hunting/Fishing/Dog/Boat Licenses	178,000	180,000	(2,000)
41112 Road Opening Permits	210,000	205,000	5,000
41114 Flammable Liquid Permits	102,000	20,600	81,400
41115 Health Licenses & Food Permits	1,660,000	1,628,000	32,000
41116 Health Licenses & Permits	275,000	338,118	(63,118)
41117 Solid Waste Fuel Permits	1,000	8,710	(7,710)
41118 Bingo Permits	17,000	17,000	0
41119 Small Games of Chance Licenses	75,000	66,000	9,000
41120 Ice Arena Permits	900	900	0
41195 Other Licenses and Permits	15,000	0	15,000
Total Character 02 - Licenses And Permits	2,886,800	2,865,128	21,672

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2015 AND 2014
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2015 Proposed	2014 Adopted	Change
42110 Court Costs	1,625,000	1,625,000	0
42111 Recording and Filing Fees	27,248,000	29,350,000	(2,102,000)
42112 Sale of Maps and Publications	25,000	25,500	(500)
42113 Copying and Printing Fees	1,164,400	1,140,600	23,800
42115 Commissions	6,500	500	6,000
42117 Legal Fees	500	500	0
42120 Landfill Fees	250,000	236,400	13,600
42122 Act 66 05 PFA Fee	1,000	500	500
42129 ARD Admin Fee	915,200	475,000	440,200
42195 Other General Revenue	676,900	785,900	(109,000)
42210 Commissions on State Tax Collections	3,700	3,700	0
42211 1 Percent Realty Tax Commission	415,000	400,000	15,000
42212 2 Percent Realty Tax Commission	1,225,000	1,150,000	75,000
42214 Filing Fees - Affordable Housing	55,000	70,000	(15,000)
42310 Filing Fees	4,000	0	4,000
42311 Absentee Ballots Reimbursement	2,000	1,700	300
42313 Special Election Reimbursement Fees	2,000	1,200	800
42410 Special Police Services	285,000	350,000	(65,000)
42510 Inspections of Property and Materials	2,801,900	2,784,583	17,317
42511 Clinic Fees	150,000	150,000	0
42545 Other Health Services	66,600	46,300	20,300
42605 Program Activity Fees	50,000	0	50,000
42610 Golf Fees	1,660,000	1,630,000	30,000
42611 Pro Shop Fees	7,500	7,500	0
42620 Tennis Fees	1,300	800	500
42625 Ice Skating Fees	280,000	280,000	0
42626 In-Line Skating Fees	4,000	4,000	0
42630 Swimming Pool Fees	780,000	1,005,000	(225,000)
42635 Ball Field Fees	122,000	179,100	(57,100)
42640 Downhill Skiing Fees	255,000	105,000	150,000
42642 Snow Tubing	130,000	70,000	60,000
42643 Ski Lessons	25,000	12,000	13,000
42644 Ski Rentals	160,000	75,000	85,000
42645 Showmobile Rental Fees	10,000	10,000	0
42647 Hayrides Fees	100	300	(200)
42648 Tour Fees	12,200	12,250	(50)
42649 Other Recreation Fees	14,600	19,400	(4,800)
42710 Collections from Parents and Guardians	1,226,900	1,925,000	(698,100)
42750 Use of Property & Equipment	185,800	0	185,800
42751 Parking Lot Rentals	360,000	350,000	10,000
42752 Park Shelters and Stable Rents	656,000	634,600	21,400
42753 Commission on Concessions	286,000	430,800	(144,800)
42754 Rental of Other Property	299,000	349,600	(50,600)

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2015 AND 2014
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2015 Proposed	2014 Adopted	Change
42755 Parking Leases	144,800	145,200	(400)
42756 Cell Tower Lease Rentals	100,000	350,000	(250,000)
42812 Private Sources	2,200,000	4,250,000	(2,050,000)
42813 Patient Maintenance Revenue	7,550,000	7,800,000	(250,000)
42815 65 Special	12,500,000	13,200,000	(700,000)
42825 Protrvt Svcs/PDA Waiver	30,000	40,000	(10,000)
42910 Cash Bond Services Fees	80,000	85,000	(5,000)
42911 Passport Services	250,000	90,000	160,000
42913 Billings to Outside Agencies	361,500	350,000	11,500
42914 Charge Card Svc Fees	4,000	4,500	(500)
42995 Miscellaneous Receipts for Services	0	23,000	(23,000)
Total Character 03 - Charges For Service	66,668,400	72,035,433	(5,367,033)
44100 District Court Fines	4,500,000	3,875,000	625,000
44112 Forfeited Fines	10,000	3,500	6,500
44114 Forfeit Bonds - Individuals	160,000	150,000	10,000
44117 PMC collections	0	630,000	(630,000)
44118 DC Contable Fees	0	15,000	(15,000)
Total Character 05 - Fines And Forfeitures	4,670,000	4,673,500	(3,500)
42814 M.A. Pharmacy	5,900,000	6,000,000	(100,000)
42818 309-C Medical Assistance [45% State / 55% Fed]	26,540,869	25,038,000	1,502,869
42820 MA Disproportionate Share [45% State / 55% Fed]	90,000	103,500	(13,500)
42823 MA Pmts for Performance [45% State / 55% Fed]	1,590,206	1,263,600	326,606
46201 PA Dept of Conservation & Natural Resources	40,000	37,500	2,500
46401 PA Dept. of Public Wel	13,343,600	14,678,912	(1,335,312)
46801 Court Operations	2,955,800	2,875,000	80,800
46802 Juvenile Probation Grant	2,169,600	520,000	1,649,600
46803 Adult Probation Grant	420,000	425,000	(5,000)
46804 Jurors Fees Reimbursement	85,000	85,000	0
46851 Act 315 Revenues	6,850,000	7,051,790	(201,790)
46852 Act 12 Revenues	1,842,800	1,633,300	209,500
46854 Summer Food Reimbursement	10,000	3,000	7,000
46855 Patient Disability Reimbursement	0	100	(100)
46901 Liquid Fuels	4,200,000	4,600,000	(400,000)
46902 Public Utility Realty Tax	514,500	475,000	39,500
46953 Indirect Cost Recovered - County	915,000	965,000	(50,000)
46954 Indirect Cost Recovered - Departments	171,700	175,500	(3,800)
46955 Lunch Reimbursement	100,000	125,000	(25,000)
46956 Act 148	120,570,736	112,970,565	7,600,171
Total Character 06 - State Revenues	188,309,811	179,025,767	9,284,044

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2015 AND 2014
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2015 Proposed	2014 Adopted	Change
42810 Medicare Part A	4,750,000	4,250,000	500,000
42811 Medicare Part B	1,875,000	2,500,000	(625,000)
42818 309-C Medical Assistance [45% State / 55% Fed]	32,438,839	30,602,000	1,836,839
42819 MA Exceptional DME	100,000	100,000	0
42820 MA Disproportionate Share [45% State / 55% Fed]	110,000	126,500	(16,500)
42823 MA Pmts for Performance [45% State / 55% Fed]	1,943,586	1,544,400	399,186
47702 93.558 Temporary Assistance to Needy Families	7,373,900	7,451,843	(77,943)
47705 93.603 Adoption Incentives	874,100	928,196	(54,096)
47706 93.645 Child Welfare	1,181,700	1,181,711	(11)
47707 93.658 Foster Care Title IV-E	21,313,600	25,168,858	(3,855,258)
47708 93.674 Independent Living	444,600	444,577	23
47724 93.659 Adoption Assis	13,381,700	10,285,000	3,096,700
47889 97.067 Homeland Security Grant	9,700	0	9,700
47901 US Marshals Service - Maint of Federal Prisoners	2,000,000	1,300,000	700,000
47908 Medicaid Administrative Claims	108,800	96,584	12,216
47909 Miscellaneous Federal Revenue	1,065,000	1,080,000	(15,000)
47911 Medicare Part-D Reimbursement	65,000	65,000	0
47912 Subsidized Interest Reimbursement	328,184	328,184	0
Total Character 07 - Federal Revenues	89,363,709	87,452,853	1,910,856
45115 Allegheny Regional Asset District	19,232,800	18,856,000	376,800
45118 Public Auditorium Auth	2,500	0	2,500
45119 Allegheny County Airport Authority	97,500	92,000	5,500
45210 Tax Billings	48,000	65,000	(17,000)
45212 City of Pittsburgh	200,000	200,000	0
Total Character 08 - Local Unit Revenues	19,580,800	19,213,000	367,800

**COMPARISON OF ESTIMATED COUNTY-WIDE REVENUES FOR 2015 AND 2014
BY OBJECT CODE WITH CHARACTER SUB-TOTALS**

Object Code Title	2015 Proposed	2014 Adopted	Change
48210 Interest from Banks	308,000	294,000	14,000
48317 Sale of Property	25,000	2,000	23,000
48318 Sale of Equipment & Supplies	20,600	15,000	5,600
48321 Royalties	502,500	5,000	497,500
48337 Commission Vending Machines	1,000	2,500	(1,500)
48338 Telephone Commissions	1,630,000	1,600,000	30,000
48339 Medical Records Transcript Fee	4,000	2,000	2,000
48340 Hotel Rental Tax Receipts	5,290,000	3,060,000	2,230,000
48342 ID Card Replacement Fees	200	200	0
48350 COBRA Insurance Receipts	185,000	165,000	20,000
48352 Excess Workers Compensation Reimbursement	200,000	190,000	10,000
48353 Supersedeas Fund Reimbursement	261,024	150,000	111,024
48354 Subrogation	5,000	20,000	(15,000)
48356 Misc Income - Meal Revs	20,000	17,000	3,000
48390 Miscellaneous Receipts	586,637	880,191	(293,554)
48395 Miscellaneous Refunds	8,000	50,000	(42,000)
Total Character 09 - Miscellaneous Receipts	9,046,961	6,452,891	2,594,070
49110 Contributions from Funding Sources	250,000	250,200	(200)
49111 Administrative Expense Reimbursement	13,100	38,050	(24,950)
49114 Inter-County Services Contracts	10,969,000	11,390,000	(421,000)
49195 Miscellaneous Intra-County Receipts	1,082,600	903,800	178,800
Total Character 10 - Non-Revenue Receipts	12,314,700	12,582,050	(267,350)
91301 Operating Transfers In	11,854,300	9,812,700	2,041,600
91302 Operating Transfers Out	(10,104,300)	(8,500,000)	(1,604,300)
Total Character 90 - Operating Transfers	1,750,000	1,312,700	437,300
31210 Capitalized Interest {Debt Service Fund}	2,894,331	2,094,288	800,043
31210 Use of Fund Balance {Transit Support Fund}	3,579,888	2,050,890	1,528,998
Total Character 91 - Cap Int/Use of Fund Bal	6,474,219	4,145,178	2,329,041
Grand Total County	839,170,000	817,305,000	21,865,000

Allegheny County Pennsylvania



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

2015 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	0	372,749	372,749
Gen. Oblig. Bonds Series C-51 *	2000	0	144,552	144,552
Gen. Oblig. Bonds Series C-56	2003	4,270,000	328,790	4,598,790
Gen. Oblig. Bonds Series C-59A	2007	3,360,000	274,200	3,634,200
Gen. Oblig. Bonds Series C-59B	2007	0	1,817,346	1,817,346
Gen. Oblig. Bonds Series C-60	2007	5,000	2,828,900	2,833,900
Gen. Oblig. Bonds Series C-61	2008	1,740,000	2,236,338	3,976,338
Gen. Oblig. Bonds Series C-62	2009	5,000	3,921,362	3,926,362
Gen. Oblig. Bonds Series C-64	2010	0	586,562	586,562
Gen. Oblig. Bonds Series C-65	2011	5,000	3,970,947	3,975,947
Gen. Oblig. Bonds Series C-66	2011	1,445,000	307,759	1,752,759
Gen. Oblig. Bonds Series C-67	2011	5,000	1,969,926	1,974,926
Gen. Oblig. Bonds Series C-68	2011	1,600,000	1,451,786	3,051,786
Gen. Oblig. Bonds Series C-69	2012	5,000	2,469,312	2,474,312
Gen. Oblig. Bonds Series C-70	2012	5,000	5,627,600	5,632,600
Gen. Oblig. Bonds Series C-72 **	2013	5,000	1,894,331	1,899,331
Gen. Oblig. Bonds Series C-73	2014	21,875,000	5,276,200	27,151,200
Gen. Oblig. Bonds Series C-74	2014	0	2,948,562	2,948,562
SEA, Authority Bonds Series A	2005	237,500	27,653	265,153
Standby Credit Facility / Remarketing Fees	--		258,500	258,500
Other Prior Years' Bond Issuance Expenses	--		52,500	52,500
Total Debt		34,562,500	38,765,875	73,328,375

* - Adjustable Rate Demand Bonds

** - Interest expense will be offset by \$1,894,331 of Capitalized Interest proceeds.

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
General Fund [Non-Department Expenses]		311,000	311,000
Debt Service Fund	34,562,500	38,454,875	73,017,375
Total Debt Service - Fund Source Detail	34,562,500	38,765,875	73,328,375

**TAXABLE COUNTY-WIDE ASSESSED VALUATION ON
REAL PROPERTY
2005 - 2015**

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2005	56,673,091,534		4.69	
2006	56,860,725,005	0.33%	4.69	--
2007	57,774,542,292	1.61%	4.69	--
2008	57,652,196,967	-0.21%	4.69	--
2009	58,194,680,704	0.94%	4.69	--
2010	58,710,386,788	0.89%	4.69	--
2011	58,918,965,521	0.36%	4.69	--
2012	59,154,514,413	0.40%	5.69	21.32%
2013 [a]	79,693,847,285		4.73	-16.87%
2013 [b]	74,042,484,534		4.73	-16.87%
2014	75,003,468,970	1.30%	4.73	--
2015	TBD			

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

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

10 – OFFICE OF COUNTY EXECUTIVE

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	241,763	294,819	254,190	291,828
25 Fringe Benefits	89,484	103,069	87,854	106,706
Total Personnel Cost	331,247	397,888	342,045	398,534
30 Services	14,118	16,444	15,996	16,540
40 Supplies	3,334	3,400	2,246	2,100
50 Materials	0	100	100	88
60 Repairs & Maintenance	0	500	500	400
70 Minor Equipment	0	1,000	1,458	1,000
83 Expenditure Recovery	-4,944	-4,300	-4,300	-3,630
Total Non-Personnel	12,508	17,144	16,000	16,498
Grand Total	343,755	415,032	358,044	415,032

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
	3	4	4

The proposed budget for 2015 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 2015 Expenditure Appropriations Bill in December.

**OFFICE OF THE COUNTY EXECUTIVE
GOALS AND INITIATIVES 2015**

*The following principals have been applied in preparing the
Comprehensive Fiscal Plan for 2015*

- I. Adhere to the requirements in the Home Rule Charter and Administrative Code and to maintain balanced operating, capital, grants and special accounts budgets.
- II. Pursue and promote efficiencies to reduce expenditures.
- III. Explore new opportunities for increased grant or other third-party funding.

11 – OFFICE OF COUNTY MANAGER

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	753,852	806,593	804,235	848,049
25 Fringe Benefits	242,632	256,735	246,276	281,037
Total Personnel Cost	996,484	1,063,328	1,050,511	1,129,086
30 Services	33,040	31,340	30,828	34,400
40 Supplies	2,435	5,700	3,260	5,200
50 Materials	0	0	0	0
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	674	1,000	1,000	1,000
83 Expenditure Recovery	-11,314	-18,000	-18,000	-17,000
Total Non-Personnel	24,835	20,040	17,088	23,600
Grand Total	1,021,319	1,083,368	1,067,599	1,152,686

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
	13	14	14

The proposed budget for 2015 supports the core functions of the department.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**OFFICE OF THE COUNTY MANAGER
GOALS AND INITIATIVES 2014**

- ◆ **Goal:** 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.

- ◆ **Goal:** Ensure that all County departments have the resources necessary to meet their goals and initiatives.

- ◆ **Goal:** Implement the policies and procedures set forth in the Administration Code.

- ◆ **Goal:** Ensure that County departments and personnel provide effective and efficient services to residents, businesses, institutions and other government agencies.

- ◆ **Goal:** Recognize and support creativity, innovation, efficiency and productivity.

12 – OFFICE OF COUNTY SOLICITOR

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,214,253	1,251,569	1,311,296	1,420,163
25 Fringe Benefits	516,671	596,005	411,012	590,894
Total Personnel Cost	1,730,924	1,847,574	1,722,308	2,011,057
30 Services	358,482	414,500	403,228	409,040
40 Supplies	59,995	71,600	65,028	71,100
50 Materials	77	400	400	200
60 Repairs & Maintenance	246	700	700	700
70 Minor Equipment	2,987	17,800	21,209	13,600
83 Expenditure Recovery	-399,986	-330,000	-367,000	-361,357
Total Non-Personnel	21,801	175,000	123,565	133,283
Grand Total	1,752,725	2,022,574	1,845,872	2,144,340

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
	50	57	57

The proposed budget for 2015 supports the core function of the department which is to provide legal services to the County Executive, County Departments and various agencies and will allow the Solicitor’s Office to continue to provide ongoing legal services including general representation and advice, litigation, human services/protective services and labor negotiations.

The Solicitor’s Office also negotiates and administers all collective bargaining agreements covering over 6,000 employees. 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 2015 Expenditure Appropriations Bill in December.

**SOLICITOR
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

The mission of the Law Department is to provide legal services to the County Executive, County Departments and agencies.

- ◆ **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.

2015 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.

2015 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.

2015 Initiatives:

- Provide oversight of the management services provider.
- Approve expenditures for County law library material and equipment.

13 – DEPARTMENT OF BUDGET AND FINANCE

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	539,140	620,708	650,322	707,600
25 Fringe Benefits	163,853	214,690	184,338	218,217
Total Personnel Cost	702,993	835,398	834,660	925,817
30 Services	52,336	54,000	53,355	53,708
40 Supplies	3,095	3,800	3,532	4,000
50 Materials	0	400	200	400
60 Repairs & Maintenance	1,145	850	1,071	1,700
70 Minor Equipment	0	3,000	2,000	3,000
83 Expenditure Recovery	-7,891	-8,000	-8,000	-9,000
Total Non-Personnel	48,685	54,050	52,158	53,808
Grand Total	751,678	889,448	886,818	979,625

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
	8	9	9

The proposed budget for 2015 supports the core functions of the departments. In 2015, focus will be given to defining standard fiscal policies and operations and communicating those standards to all the departments under the County Executive.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**BUDGET AND FINANCE
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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.

- ◆ **Goal:** 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

- ◆ **Goal:** Ensure that the County has available cash to finance its operations
 - Present a balanced Operating Budget without any use of fund balance for 2014 for the General Fund
 - Prepare cash projections to ensure current obligations are met
 - Review receivable aging reports to monitor collection efforts

- ◆ **Goal:** Provide fiscal guidance to all County Departments and Offices
 - Review personnel and position requests
 - Identify opportunities for reducing expenditures
 - 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	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	5,963,666	6,257,124	6,062,560	6,398,957
25 Fringe Benefits	2,322,752	2,492,643	2,183,346	2,566,869
Total Personnel Cost	8,286,418	8,749,767	8,245,906	8,965,826
30 Services	435,412	430,700	427,653	432,300
40 Supplies	48,325	48,300	50,434	48,000
50 Materials	0	0	0	0
60 Repairs & Maintenance	695	2,000	2,000	2,000
70 Minor Equipment	984	2,350	2,350	2,300
Total Non-Personnel	485,416	483,350	482,437	484,600
Grand Total	8,771,834	9,233,117	8,728,343	9,450,426

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	118	124	124

The recommended budget for 2015 supports the core mission of the department. OPD is responsible for providing competent and effective legal counsel to any person who lacks sufficient funds to obtain legal counsel in any proceeding where representation is constitutionally required.

The funding level includes all salary and fringe benefit increases related to the recommended budget staffing level. Full time staffing is continued at the 2014 level.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**PUBLIC DEFENDER
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

The Office of the Public Defender is responsible for furnishing competent and effective legal counsel to any person who lacks sufficient funds to obtain legal counsel in any proceeding where representation is constitutionally required.

- ◆ **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.
 - Continuation of video conferencing with Jail and implementation of video conferencing with Shuman Center and group homes with the Public Defender’s office.
 - Enhance 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 to seek and support proposals to secure state funding for client representation.
 - Continue cost analysis on all purchases.
 - Continue to 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.
 - Continue to utilize our increased number of participants in the criminal section of the Allegheny County Bar Association.
 - Continue to utilize the bi-monthly criminal division department trial meetings chaired by the administrative judge of the Criminal Division to enhance our relationships with other participating departments in Criminal Court.
 - Utilize our appointment to the State wide indigent task force.
 - Continue to improve our website and utilize it as a source for case updates and information.
 - Utilize our relationship with PACDL in order to continue securing training and resources.

PUBLIC DEFENDER
GOALS AND INITIATIVES 2015 (continued)

◆ **Goal:** Community Activity Development

- Continue to maintain partnerships with the Pittsburgh Board of Education and other school districts within Allegheny County in order to have system-wide teaching by staff attorneys.
- Maintain 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.

- Continue to maintain the relationships that we have established with the Allegheny County Bar Association and the surrounding Law Schools to recruit attorneys and support staff.
- Continue to meet with and work with the deans of Pitt and Duquesne law schools to maintain and cultivate relationships with diverse students.
- Continue to participate in mock interview programs and other law school and bar sponsored events to attract and recruit diverse employees.

Allegheny County Pennsylvania



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15 – DEPARTMENT OF HUMAN RESOURCES

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	773,711	940,278	861,758	1,005,994
25 Fringe Benefits	328,201	385,237	347,346	373,373
Total Personnel Cost	1,101,912	1,325,515	1,209,104	1,379,367
30 Services	97,769	320,993	319,316	323,215
40 Supplies	4,103	8,000	8,000	5,500
60 Repairs & Maintenance	0	0	0	0
70 Minor Equipment	1,200	5,000	5,885	3,000
83 Expenditure Recovery	-8,462	0	0	0
Total Non-Personnel	94,610	333,993	333,201	331,715
Grand Total	1,196,522	1,659,508	1,542,305	1,711,082

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	14	20	20

The proposed budget for 2015 supports the core functions of the department.

2015 expenditures include an allocation of \$25,000 for the Human Relations Commission that is reflected in the Services character, 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 and has recently implemented a Family Medical Leave (FMLA) 3rd Party Administrator program.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

HUMAN RESOURCES GOALS AND INITIATIVES 2015

MISSION STATEMENT

The Department of Human Resources supports County leaders and managers in the recruitment, selection, development, engagement and retention of a qualified and diverse workforce, provides organizational and employee development opportunities, and works to facilitate positive employee and labor relations. Human Resources seeks to provide fair and comprehensive compensation and benefits programs for all employees, and to ensure compliance with organizational policies, employment laws and regulations.

- ◆ **Goal:** Complete implementation of voluntary employee benefits programs with selected vendor.
- ◆ **Goal:** Continue to analyze, revise and develop HR-related policies and processes, including a centralized system for the development and retention of job descriptions.
- ◆ **Goal:** Develop enhanced reporting capabilities to analyze HR-related data (i.e. hiring, turnover) supporting data-driven management decisions in regard to employment practices and workforce strategies.
- ◆ **Goal:** In partnership with the Division of Computer Services, enhance online employment application process and applicant management system by incorporating tested positions into the system.
- ◆ **Goal:** Continue to integrate health care reform mandates into the existing County benefit structure.
- ◆ **Goal:** Continue to develop recruitment strategies and candidate sourcing methods that are responsive and relevant to current job-seekers, and that invite inclusion and diversity into the County workforce.
- ◆ **Goal:** In conjunction with benefits plan provider, continue to enhance initiatives to promote employee health and wellness by utilizing new models for wellness programming.
- ◆ **Goal:** Analyze, revise and implement bi-annual Equal Opportunity Plan for approval by Department of Justice, Office of Civil Rights utilizing statistics and metrics available through improved HR reporting capabilities.
- ◆ **Goal:** Support the enhancement of a culture of safety within the County by partnering with Safety Program leaders to facilitate data sharing, education and training, accident investigation and analysis as they relate to the Workers' Compensation Program.
- ◆ **Goal:** In conjunction with the Division of Computer Services, develop system for electronic retention of employee personnel files.
- ◆ **Goal:** Oversee RFP process for pre-employment medical and psychological screening providers.

**HUMAN RESOURCES
GOALS AND INITIATIVES 2015 (continued)**

2014 Accomplishments:

- Oversaw RFP process to select Worker's Compensation Program third party administrator and Worker's Compensation legal services provider.
- Implemented new insurance carrier for Long-term Disability and Life Insurance employee benefits.
- Oversaw RFP process to select third party administrator for the implementation and administration of a centralized leave management benefit program.
- Analyzed County's provision of voluntary employee benefits programs and oversaw RFP process to select voluntary benefits provider.
- Reviewed, analyzed, and revised policies related to employee leaves of absence – FMLA, Medical Leave, Personal Leave and Military Leave.
Developed and implemented new Americans with Disabilities Act policy and associated procedures in compliance with federal, state and local laws and regulations.
- Developed and implemented policy and procedures to ensure compliance with EEOC standards for employment background investigations in order to standardize and consistently manage the hiring function across County departments.
- In partnership with the Division of Computer Services, implemented an online employment application process and applicant management system.
- Established education partnership with Chatham University for employee tuition discounts and professional development opportunities.
- Increased utilization of employee assistance programs, including services related to management consultations and employee stress management programs.
- Developed, coordinated and conducted multiple training programs throughout various departments to address identified needs, including discipline and grievance management, behavioral-based interviewing skills, performance improvement planning, etc).
- Established partnerships with County Departments to develop and enhance effective recruitment and selection practices, i.e. increased community outreach, performance and skills-based testing, behaviorally based interview tools and consistent medical and psychological screening methodologies for specific positions including Correctional Officer, Police Officer, Telecommunications Officer and Deputy Sheriff.

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

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	302,310	305,600	306,326	313,366
25 Fringe Benefits	101,470	106,701	97,836	112,485
Total Personnel Cost	403,780	412,301	404,162	425,851
30 Services	104,355	85,349	114,458	193,754
40 Supplies	8,254	7,075	7,075	7,725
50 Materials	0	0	0	0
60 Repairs & Maintenance	706	1,813	336	2,350
70 Minor Equipment	23	1,073	1,200	750
Total Non-Personnel	113,338	95,310	123,069	204,579
Grand Total	517,118	507,611	527,231	630,430

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	6	6	6

The recommended budget for 2015 supports the core mission of this department. To create an environment that promotes meaningful business opportunities for M/W/DBE firms and the successful integration of firms within the business structure of Allegheny County and the region.

The increase from 2014 is due to salary and fringe benefit increases, the continuation of a best practice review started in 2014 and the replacement of obsolete data management software. Full time staffing levels are continued at the 2014 level.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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 and contract 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 and contract compliance activity at Allegheny County.
- ◆ **Goal:** To provide exceptional M/W/DBE certification processing services to the small business community.

17 – DEPARTMENT OF MEDICAL EXAMINER

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	5,195,160	5,463,097	5,314,144	5,665,686
25 Fringe Benefits	1,909,373	2,082,739	1,794,773	2,095,614
Total Personnel Cost	7,104,533	7,545,836	7,108,917	7,761,300
30 Services	754,692	745,165	859,328	695,130
40 Supplies	477,677	489,782	513,060	492,618
50 Materials	76	400	199	300
60 Repairs & Maintenance	173,245	198,500	205,594	195,700
70 Minor Equipment	7,816	8,000	10,010	5,500
Total Non-Personnel	1,413,506	1,441,847	1,588,191	1,389,248
Grand Total	8,518,039	8,987,683	8,697,108	9,150,548

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	90	95	95

The recommended budget for 2015 supports the core mission of this department. To serve the citizens of Allegheny County by supporting law enforcement, the public defender’s office, district attorney’s office and judicial system by providing Medico-legal death investigation, forensic, clinical and environmental analysis, consultation and expert testimony.

Full time staffing levels are continued at the 2014 level including all related salary and fringe benefit expenses.

Operating Indicators			
	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Projected</u>
Autopsies performed	1,274	1,142	1,300
Cases Reported to Medical Examiner	9,000	10,914	9,500
Laboratory Case Submissions	20,190	18,430	19,344

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**MEDICAL EXAMINER
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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

- ◆ **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.

2015 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.
- ◆ **Goal:** To continue to assist local municipal governments and their police departments in taking a greater role in crime scene investigations.

2015 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.
- 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.

**MEDICAL EXAMINER
GOALS AND INITIATIVES 2015 (continued)**

- 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.
- ◆ **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.

2015 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.

2015 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 fee structure for Naming Rights at the Medical Examiner’s Facility.
- ◆ **Goal:** Evaluate current death investigation practices to other general excepted practices for both efficiency and cost effectiveness in order to provide the best service to the citizens of Allegheny County.

2015 Initiatives:

- Provide forensic resources, services and expertise to regional county coroners’ offices (autopsy, toxicology and other fee-based services).
- Expand the office’s ability to provide on-site and remote training opportunities for death investigators and law enforcement agencies in the region.
- Become more proactive and involved with initiatives of the PA State Coroners’ Association and to closely monitor and shape legislative efforts aimed at improving standards statewide.

**MEDICAL EXAMINER
GOALS AND INITIATIVES 2015 (continued)**

- ◆ **Goal:** To increase awareness among the general public of the need for greater participation in organ and tissue donation programs.

2015 Initiatives:

- Provide death investigators with training in facilitating conversations between potential donor families and organ procurement organizations (CORE).

- ◆ **Goal:** To constantly assess and revise as needed the scope of the Quality Management System.

2015 Initiatives:

- Evaluate the proficiency program and develop an internal proficiency program and develop an internal proficiency program that would more likely represent casework carried out in this office.
- Evaluate the merit and possibility of re-examination and blind proficiencies being implemented to supplement the offices proficiency program.
- To make available all QMS documents on the Medical Examiner's SharePoint site.
- Provide employee training on QMS policies and procedures to include but not limited to, Corrective Action, Preventative Action, Preparing Documents for Subpoenas, and Documenting Deviation from Standard Operating procedures, etc.

18 – DEPARTMENT OF COURT RECORDS

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,738,778	5,222,833	4,765,239	5,297,459
25 Fringe Benefits	2,057,929	2,335,931	1,889,624	2,385,155
Total Personnel Cost	6,796,707	7,558,764	6,654,864	7,682,614
30 Services	350,499	397,370	395,654	396,000
40 Supplies	103,635	64,000	64,503	64,000
50 Materials	0	1,000	1,000	1,000
60 Repairs & Maintenance	12,682	14,830	12,750	14,000
70 Minor Equipment	698	1,070	1,170	1,000
90 Operating Transfers	0	0	0	0
Total Non-Personnel	467,514	478,270	475,077	476,000
Grand Total	7,264,221	8,037,034	7,129,941	8,158,614

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	123	133	133

The recommended budget for 2015 supports the core mission of this department. The department is required to maintain accurate records and to perform the duties set forth in Pennsylvania statutes of the Prothonotary, Clerk of Courts, and Register of Wills in compliance with Pennsylvania Rules of Procedure and Allegheny County Rules of Court.

The budget recommendation funds the full time staffing at the 2014 level and includes all related salary and fringe benefit costs.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**DEPARTMENT OF COURT RECORDS
2015 GOALS AND INITIATIVES**

MISSION STATEMENT

As the receiver and custodian of all filings for the Divisions of the Court of Common Pleas of Allegheny County, the Department is required to maintain accurate records and to perform the duties set forth in Pennsylvania statutes of the Prothonotary, Clerk of Courts, and Register of Wills in compliance with Pennsylvania Rules of Procedure and Allegheny County Rules of Court. The Department strives for an environment of continuous improvement in order to provide prompt, efficient and courteous service.

VISION STATEMENT

In 2015, the Department will continue to consolidate row office functions, where possible, and enhance work processes and procedures throughout all three Divisions in order to maintain efficiency, cost savings, and greater public access to better serve the Courts and the public.

- ◆ **Goal:** 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
- ◆ **Goal:** Record and docket filings accurately and in a timely manner
- ◆ **Goal:** Provide effective and professional quality service to the Court, attorneys and public
- ◆ **Goal:** Upgrade technology and equipment
- ◆ **Goal:** Scan current and stored records and improve storage conditions of records
- ◆ **Goal:** Maintain efforts to improve the physical appearance of the Divisions
- ◆ **Goal:** Monitor and improve the performance of staff through ongoing training

2015 Initiatives:

- Continue to work with Family Court for design and implementation of e-filing in Adult Family Court
- Continue to work with Criminal Court for implementation of e-filing
- Continue to work with the Court and local Bar to update and revise local rules of procedure for electronic filing, printing of filings, and storage of court records

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	11,373,134	12,421,332	11,587,056	12,493,541
25 Fringe Benefits	4,762,439	5,112,078	4,658,990	5,443,463
Total Personnel Cost	16,135,574	17,533,410	16,246,047	17,937,004
30 Services	10,227,305	10,467,459	9,823,053	9,976,648
40 Supplies	225,044	287,368	255,464	261,517
50 Materials	135,535	174,700	170,455	149,650
60 Repairs & Maintenance	626,453	467,821	767,501	643,558
70 Minor Equipment	-19,960	184,744	216,241	100,825
83 Expenditure Recovery	-3,950,958	-4,268,200	-4,253,200	-4,522,850
90 Operating Transfers	0	0	0	0
Total Non-Personnel	7,243,419	7,313,893	6,979,513	6,609,348
Grand Total	23,378,993	24,847,303	23,225,560	24,546,352

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	259	278	275

The proposed budget for 2015 supports the core functions of the department.

The Department of Administrative Services' (DAS) mission is to provide superior quality services to Allegheny County constituents by communicating and implementing the County Executive's administrative initiatives and policy priorities. The DAS is committed to working with residents and businesses to assure Allegheny County's municipal government fulfills its obligations.

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 include Telecommunications management and Records management.

Two new divisions are included in the 2015 Budget: the Division of Marketing and Special Events (formerly in the Parks Department) and the Division of Real Estate (formerly the Department of Real Estate). These additions will provide opportunities to increase efficiencies in these divisions and enhance service delivery for the citizens of Allegheny County.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

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

Administration

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	529,577	546,998	553,579	606,643
25 Fringe Benefits	177,103	183,156	175,588	204,208
Total Personnel Cost	706,680	730,154	729,168	810,851
30 Services	639,775	552,900	468,224	560,555
40 Supplies	4,140	9,900	4,811	7,400
50 Materials	0	500	500	500
60 Repairs & Maintenance	4,958	8,150	9,928	8,150
70 Minor Equipment	7,714	58,750	49,871	27,000
Total Non-Personnel	656,587	630,200	533,334	603,605
Grand Total	1,363,267	1,360,354	1,262,501	1,414,456

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	11	12	11

The Administrative Division consists of the following Sections: Administration, Telecommunications and Records 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 2015 Expenditure Appropriations Bill in December.

ADMINISTRATIVE SERVICES GOALS AND INITIATIVES 2015

MISSION STATEMENT

The Department of Administrative Services' (DAS) mission is to provide superior quality services to Allegheny County constituents by communicating and implementing the County Executive's administrative initiatives and policy priorities. The DAS is committed to working with residents and businesses to assure Allegheny County's municipal government fulfills its obligations.

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, purchasing and document storage. Administrative Services is also responsible for telecommunications, property assessment and verifies measuring device accuracy at service establishments throughout the County. In addition, the department oversees the election process to ensure that all government laws and requirements are upheld and provides services and support to military veterans.

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 and serves as the Office of Open Records for the County's Executive Branch.

2015 Initiatives:

- Re-vamp the Courthouse Resource Reservation process for locations such as the Gold Room, Gallery/Grand Staircase and the Courtyard. It is imperative to update the guidelines for use with the intention of establishing more opportunities for use potentially generating revenue.
- Design and implement a Customer Service training model to improve contact with not only the constituents of Allegheny County but also the internal County departments that are recurring customers of Administrative Services.
- Work to streamline recovery contract process for various divisions.
- Research opportunities for benchmarking and performance measurement for department.

**ADMINISTRATIVE SERVICES
GOALS AND INITIATIVES 2015 (continued)**

ADMINISTRATION – PRINTING AND MAILING SERVICES

MISSION STATEMENT

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

2015 Initiatives:

- Research the feasibility of upgrading existing equipment in Printing Services in an effort to not only maintain a competitive presence but also begin the process of potentially becoming a certified “green” print operation.
- Include promotional pieces with jobs to increase customer awareness of Printing Services products and services.
- Explore the purchase of additional software that will enhance the electronic return receipt initiative by creating pre-printed certified cover sheets from the initiator’s desktop.
- Develop a plan to monitor the on-going USPS consolidation of mail processing facilities. In doing so, Mailing Services will be able to reconfigure mail sorting equipment schemes that in turn will provide opportunities for increased volumes of mail going to the newly merged locations, resulting in augmented postage discounts.

ADMINISTRATION – RECORDS MANAGEMENT

MISSION STATEMENT

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

- ? **Goal:** To continue the efforts in working with departments in order to get records scanned into the database to cut down on labor costs in retrieving those records.

2015 Initiatives:

- Work with the records center staff on ways to initiate a scanning process for documents.
- Consult with user departments to determine our quality of customer service and ensure their expectations are being met based on current business needs.
- Reassess all online forms.
- Evaluate the disaster preparedness plan and update where necessary.

**ADMINISTRATIVE SERVICES
GOALS AND INITIATIVES 2015 (continued)**

ADMINISTRATION – TELECOMMUNICATIONS

MISSION STATEMENT

The mission of the Division of Telecommunications is to provide all voice communication services to all County departments including purchases, installation, operation and maintenance of a centralized bill system.

2015 Initiatives:

- Continue the rollout of VOIP (Voice Over Internet Protocol) system to provide enhanced telephony functions to internal customers. Goal for 2015 is 200 additional VOIP telephones.
- Complete 40% of land line inventory to include identification and disabling of un-used lines and services such as voicemail.
- Reduce cost of mobile telecom services by implementing a talk and data management tool, reductions of size of minute pool on mobile phones and identification and consolidation of users who have multiple data-enabled devices through the use of tethering.
- Obtain accurate usage data and utilize said information to negotiate a lower rate, standardize mobile plans and be able to prepare better cost forecasts.

ADMINISTRATIVE SERVICES – WEIGHTS AND MEASURES

MISSION STATEMENT

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

2015 Initiatives:

- Finalize analysis and launch of a new automated data gathering and reporting of tested devices.
- Continue work on website report design to incorporate search options for inspection report details.

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

Elections

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,335,875	1,408,847	1,385,830	1,449,217
25 Fringe Benefits	660,606	717,078	654,033	751,054
Total Personnel Cost	1,996,481	2,125,925	2,039,863	2,200,271
30 Services	3,273,851	2,986,800	2,932,242	2,968,042
40 Supplies	39,058	44,500	47,030	43,000
50 Materials	850	1,500	0	1,000
60 Repairs & Maintenance	516	3,600	1,895	3,000
70 Minor Equipment	0	1,000	1,121	1,000
90 Operating Transfers	0	0	0	0
Total Non-Personnel	3,314,275	3,037,400	2,982,288	3,016,042
Grand Total	5,310,756	5,163,325	5,022,150	5,216,313

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	36	38	38

The Elections Division administers and manages the County voting policies, programs, and resources to an extent that satisfies public/private interests consistent with State and Federal regulations and mandates. 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 2015 Expenditure Appropriations Bill in December.

**ADMINISTRATIVE SERVICES – ELECTIONS
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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

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

2015 Initiatives:

- Work with the Department of State in a collaborative effort amongst approximately 24 states across the county regarding the Interstate Voter Registration Cross-Check program in an effort to identify potential duplication.

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

Internal Services

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	378,489	414,419	390,187	431,918
25 Fringe Benefits	179,691	202,200	199,010	224,525
Total Personnel Cost	558,180	616,619	589,197	656,443
30 Services	1,931,194	2,347,704	2,323,027	2,207,702
40 Supplies	82,729	106,193	82,757	92,292
50 Materials	0	2,000	25	1,500
60 Repairs & Maintenance	160,862	172,700	171,443	182,700
70 Minor Equipment	4,579	3,500	3,506	3,500
83 Expenditure Recovery	-2,383,611	-2,710,000	-2,695,000	-2,610,000
Total Non-Personnel	-204,247	-77,903	-114,244	-122,306
Grand Total	353,933	538,716	474,953	534,137

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	11	11	12

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

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

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

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

Management Information Services

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,904,235	4,248,214	3,952,312	4,328,298
25 Fringe Benefits	1,344,704	1,460,877	1,320,462	1,531,613
Total Personnel Cost	5,248,939	5,709,091	5,272,775	5,859,911
30 Services	1,750,521	2,414,791	2,104,608	1,942,793
40 Supplies	31,668	33,500	21,977	30,000
50 Materials	4,709	25,000	25,000	0
60 Repairs & Maintenance	455,427	272,571	575,265	440,408
70 Minor Equipment	-37,413	91,769	136,983	47,000
83 Expenditure Recovery	-1,567,347	-1,558,200	-1,558,200	-1,912,850
Total Non-Personnel	637,565	1,279,431	1,305,633	547,351
Grand Total	5,886,504	6,988,522	6,578,408	6,407,262

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	66	71	73

The Division of Management Information Services (MIS) is designed to lead, implement, secure and support the effective integration and use of information technology in partnership with county departments by providing world class infrastructure, data management, enterprise application management and project management functions in support of the Department of Administrative Services' mission.

Continue 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 2015 Expenditure Appropriations Bill in December.

**ADMINISTRATIVE SERVICES – MANAGEMENT INFORMATION SERVICES
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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

- ◆ **Goal:** To leverage the county's continued investment in technology combined with strong knowledge of county operations to be the service provider of choice for county departments and row offices for world-class, visionary Information Technology and Information Management Services.

2015 Initiatives:

- *Portfolio Management* – DCS will seek to reduce its portfolio of applications by onboarding legacy application functions into a Core Enterprise Portfolio. DCS will work with county departments to define their requirements and find the best solutions to fit their business needs and manage business applications.
 - Expand EPA1000 (Payroll Actions) to additional departments
 - Having expanded the use of OnBase by collapsing several paper and legacy application workflows into centralized technology; DCS plans to onboard 12 new OnBase workflows.
 - Decommission the mainframe
- *Mobility* – DCS will assess, plan and strategically utilize mobile technology to gain efficiencies in government operations and improve service and communication to the residents of Allegheny County.
 - Introduction of Allegheny Alerts started in 2014 and will extend to additional County departments.
 - Eliminated legacy Blackberry platform and standardized on IOS (Apple platform) with the use of iPhones and iPads. DCS will continue with its migration away from Android.
 - Simplified remote access technology and procedures with the intention of offering this capability to a wider audience.
 - Refine the Mobile Device Management
 - Implement a responsive (mobile-friendly) website
- *Infrastructure* – DCS will plan for the future infrastructure needs by developing a resilient infrastructure, including replicated data centers, network and virtualized computing platform to support technology initiatives within the county.
 - Achieved 85% Server Virtualization with the goal of completion in 2015.
 - Transferred over 800 end users to a virtual desktop solution and will continue with the next phase.
 - To develop plans for Data Center Continuity of Operations.

ADMINISTRATIVE SERVICES – MANAGEMENT INFORMATION SERVICES
GOALS AND INITIATIVES 2015 (continued)

- To virtualize Microsoft Exchange, Microsoft System Center Configuration Manager and Microsoft SQL (Structured Query Language) servers in an effort to maximize the resources of existing hardware.
- *Collaboration* - DCS will seek to improve communication with user departments and constituents by leveraging technologies such as Internet Service Delivery, Improved Website Design, Open Data Mobility and paging.
 - Initiated the use of Remedy Force Customer Relationship Management Software; with additional features coming in the months ahead.
 - Overhaul of the website is in progress.
 - Open Data Initiatives – certain data that should be freely available to everyone to use and republish as they wish without restrictions. Research has already begun on this and continues to move forward.
 - To update the Microsoft Exchange (email) to 2013.
- *Green Initiatives* - DCS will work closely with the Sustainability Program to support green IT initiatives for the County. DCS will finish the build-out on conversion of desktop computing platform to Energy-Efficient thin-clients and modern desktop computing software to enable employees to effectively access County Information Systems and to secure sensitive data. DCS will also study the feasibility and draft plans for the creation of a shared green data center.
 - Launched the installation of 800+ thin clients with the goal of 400 more.
 - Achieved 85% server virtualizations enabling the decommissioning of 30+ pieces of server hardware.
- *Process Improvement* - DCS will work to improve project management and operational processes. DCS will utilize the newly introduced Remedy Force system and improve the helpdesk process through automation. Finally DCS will improve the software development process.
 - Plans are in place to restructure support teams that will be headed by a Business Analyst that is dedicated to one or more like departments with the focus on assisting and supporting their daily operational initiatives from a technological standpoint.
 - Continued use and expansion of OnBase as a strategic tool to drive processes and workflows (i.e. grievance management and online applications).
 - Project status reports will be linked to the intake (initialization) process with the goal of increasing visibility and activity of said projects.
 - Retool the Operational Change Management process to be more inclusive and effective. “Change Management” helps organizations understand and work to minimize risks of changes to the IT environment that stand to directly undermine connectivity, usefulness and costs if not managed accordingly.
- *Geographic Information Systems* - DCS will continue to lead the efforts within the County to create, maintain, publish and share authoritative datasets with a spatial component. DCS will also continue the evolution of the enterprise GIS to include an ESRI Enterprise License agreement to consolidate the purchase and support of ESRI enterprise level products and training for desktop mapping, distributed production data editing and storage, centralized map service hosting (internal and external) and product training and support.

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

Property Assessment

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	2,775,538	3,124,627	2,947,368	3,116,550
25 Fringe Benefits	1,370,417	1,448,635	1,332,735	1,562,595
Total Personnel Cost	4,145,955	4,573,262	4,280,104	4,679,145
30 Services	1,631,990	1,147,690	1,044,127	1,215,265
40 Supplies	38,634	42,300	54,788	47,800
50 Materials	0	1,000	1,000	1,700
60 Repairs & Maintenance	0	4,000	2,475	2,500
70 Minor Equipment	4,429	19,000	17,082	14,100
Total Non-Personnel	1,675,053	1,213,990	1,119,472	1,281,365
Grand Total	5,821,008	5,787,252	5,399,575	5,960,510

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	72	80	78

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

To improve the accuracy of the property characteristics inventory by utilizing technology that will enhance the discover process, and by providing citizens and government agencies with convenient methods to participate in the progress.

To administer real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County and to continue the development of a professional, knowledgeable and courteous team that is trained in accepted standards and practices.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**ADMINISTRATIVE SERVICES – OFFICE OF PROPERTY ASSESSMENTS
GOALS AND INITIATIVES – 2015**

MISSION STATEMENT

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

- ◆ **Goal:** To improve the accuracy of the property characteristics inventory by utilizing technology that will enhance the discover process, and by providing citizens and government agencies with convenient methods to participate in the progress.
- ◆ **Goal:** To administer real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.
- ◆ **Goal:** To continue the development of a professional, knowledgeable and courteous team that is trained in accepted standards and practices.

2015 Initiatives

- *iasWorld Upgrade* – Complete the upgrade of OPA’s computer assisted mass appraisal software system (iasWorld). Train staff to use the new system, including how to use previously unavailable tools that will increase efficiency.
- *Tax Exempt Status Review* – Continue the review of all tax exempt properties that began in 2013. Approximately 26,000 properties will be reviewed and a determination will be made as to retaining their tax exempt status. This project will last into 2015.
- *Hearing Support* – Reinstigate the practice of attending certain appeals in order to support the County’s opinion of value.
- *Industry Standards and Best Practices* – OPA Manager will be given the opportunity to attend CPE (Certified Pennsylvania Evaluator) training and to obtain their CPE license. Managers will also participate in IAAO discussion and classes so that they may better implement industry standards and best practices throughout the office.
- *Policy and Procedure* – Review and update OPA’s policies and procedures related to appeals, interims and postings to ensure that they are current and well-documented.
- *Collaboration* – OPA will work with Economic Development to track Tax Incremental Financing (TIF) districts and Keystone Opportunity Zones (KOZ) within iasWorld.
- *Paperless and E-options* – OPA will encourage taxing jurisdictions to accept electronic notification of assessment changes, and to discontinue paper versions. OPA will work with DCS (Division of Computer Services) to create a means for taxing bodies to submit permits and interim requests via the County’s website. The use of mobile devices, such as tablets, will be tested in the field by assessors throughout the year.

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

Purchasing & Supplies

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	329,389	363,823	334,237	402,307
25 Fringe Benefits	153,332	150,799	143,543	177,856
Total Personnel Cost	482,721	514,622	477,780	580,163
30 Services	108,508	103,200	75,615	102,284
40 Supplies	3,113	5,400	2,657	5,400
50 Materials	0	200	200	200
60 Repairs & Maintenance	0	300	300	300
70 Minor Equipment	616	1,250	1,250	2,250
Total Non-Personnel	112,237	110,350	80,022	110,434
Grand Total	594,958	624,972	557,802	690,597

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	8	8	9

The Division of Purchasing and Supplies will continue to procure supplies, equipment and services in the most efficient, cost effective and timely manner possible and to add value to the procurement process, by reducing cost, creating efficiency and providing high quality customer services.

Explore consolidation with the Purchasing Division of the City of Pittsburgh and continue to provide procurement services to the City of Pittsburgh.

Increase MWDBE vendor participation and reduce time required for MWDBE department approval.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**ADMINISTRATIVE SERVICES
DIVISION OF PURCHASING & SUPPLIES
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

The mission of the Division of Purchasing and Supplies is to procure supplies, equipment and services in the most efficient, cost effective and timely manner possible. To bring value to the procurement process, while reducing cost, creating efficiency and providing high quality customer service.

- ◆ **Goal:** Plan the successful expansion of the County's Procurement Card Program.

- ◆ **Goal:** Facilitate the transition of the Parks Department and Facilities Management capital projects from Public Works to the Purchasing Division.

2015 Initiatives:

- Expand the Procurement Card Program to include travel related expenses. This will be accomplished by utilizing one Procurement Card provider for supplies and travel. Or by implementing a separate card for travel expenses.
- Develop a local Veteran Owned Small Business (VOSB) database.
- Expand Veterans owned Small Business participation in county contracts.
- Reduce the number of hard copy invoices received and processed by the Controller's Office.

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

Veterans Services

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	128,382	132,683	133,204	135,938
25 Fringe Benefits	41,774	43,840	40,954	46,000
Total Personnel Cost	170,156	176,523	174,159	181,938
30 Services	344,038	391,575	354,612	382,675
40 Supplies	3,515	2,625	2,750	5,625
50 Materials	129,976	144,000	143,230	144,000
60 Repairs & Maintenance	695	1,000	695	1,000
70 Minor Equipment	115	1,000	1,000	1,000
Total Non-Personnel	478,339	540,200	502,287	534,300
Grand Total	648,495	716,723	676,446	716,238

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
3	3	3	3

The Division of Veterans Services ensures that Allegheny County veterans, widows and dependents receive those entitlements and benefits authorized by Federal, State and Local regulations and will continue to respond to quality of life issues of all military personnel, Veterans and their families.

Activities include visiting troops before deployment and upon their return, visiting the funerals of all soldiers killed 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 2015 Expenditure Appropriations Bill in December.

**ADMINISTRATIVE SERVICES – VETERANS SERVICES
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

The mission of the Division of Veterans Services is to respond to the quality of life of all military personnel, Veterans and their families.

- ◆ **Goal:** The Division of Veterans Services ensures that Allegheny County Veterans and/or widows and dependants receive all 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.

2015 Initiatives:

- Continue to support returning Veterans with job fair opportunities for employment.
- Support Veterans of Foreign Wars National Convention in July 2015.
- Support the Submariners' National Convention scheduled for Pittsburgh in 2015.
- Continue to support Veterans and dependents on filing claims.

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

Weights and Measures

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	123,444	125,810	126,300	131,173
25 Fringe Benefits	52,130	56,430	51,745	56,197
Total Personnel Cost	175,574	182,240	178,046	187,370
30 Services	0	7,200	9,297	7,570
40 Supplies	101	4,500	3,500	5,500
60 Repairs & Maintenance	0	500	500	500
70 Minor Equipment	0	3,000	3,000	0
Total Non-Personnel	101	15,200	16,297	13,570
Grand Total	175,675	197,440	194,343	200,940

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
3	3	3	3

The Division of Weights and Measures will continue to promote, protect and enforce equity in the marketplace using and maintaining state mandated standards of weights and measures for the economic health of every citizen and business in Allegheny County.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Weights and Measures Section:			
Weighing devices approved	3,990	4,160	4,015
Weighing devices rejected	29	54	34
Measuring devices approved	9,688	10,134	9,847
Measuring devices rejected	449	409	419
Timing devices accepted	5,991	2,977	4,859
Timing devices rejected	341	2	211
Price verifications establishments accepted	1,247	1,248	1230
Price verifications establishments rejected	61	73	67

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

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

Marketing and Special Events

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	95,026	98,434	94,759	183,510
25 Fringe Benefits	32,258	33,971	33,633	60,595
Total Personnel Cost	127,285	132,405	128,392	244,105
30 Services	414,103	378,600	389,146	460,600
40 Supplies	2,525	6,450	5,195	5,000
50 Materials	0	0	0	250
70 Minor Equipment	0	0	0	1,500
Total Non-Personnel	416,628	385,050	394,341	467,350
Grand Total	543,913	517,455	522,733	711,455

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
2	2	2	3

The primary goal of the Division of Marketing & 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.

This division was formerly budgeted under the Parks Department. The 2013 audited expenditures, 2014 budget and 2014 projected expenditures have been adjusted to reflect this organizational change for 2015.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

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

Real Estate Division

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,773,179	1,957,477	1,669,279	1,707,987
25 Fringe Benefits	750,424	815,092	707,286	828,820
Total Personnel Cost	2,523,603	2,772,569	2,376,565	2,536,807
30 Services	133,325	137,000	122,157	129,162
40 Supplies	19,561	32,000	30,000	19,500
50 Materials	0	500	500	500
60 Repairs & Maintenance	3,995	5,000	5,000	5,000
70 Minor Equipment	0	5,475	2,428	3,475
Total Non-Personnel	156,881	179,975	160,085	157,637
Grand Total	2,680,484	2,952,544	2,536,650	2,694,444

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	47	50	45

The Division of Real Estate will continue to efficiently collect and distribute realty transfer taxes to the Commonwealth of Pennsylvania, 170 Allegheny County municipalities and Allegheny County school districts and will also continue to maintain and preserve all permanent records housed in the Department of Real Estate. The recommended budget for 2015 supports the mission of this department. The budget funds five less full time staff than at the 2014 level due to a reorganization and reallocation of staff in this department.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Miscellaneous Mortgages	72,500	105,912	83,308
Deeds Recorded	34,064	38,890	45,000
Mortgages Recorded	54,804	66,778	62,324

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**ADMINISTRATIVE SERVICES - REAL ESTATE
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

Pennsylvania as well as Federal Law stipulates that for deeds and land related documents to be legal and binding, they be recorded by the county in which the property is situated. Allegheny County Department of Real Estate is the custodian of the records and indexes relating to conveyance of land or the transfer of real property in the county. These include 167 document types falling under the general categories of deeds, mortgages and subdivision plans. Additionally, the Department of Real Estate is the collection agent for realty transfer tax for the Pennsylvania Department of Revenue, along with 130 municipalities and 46 school districts in Allegheny County.

- ◆ **Goal:** Started dialogue with ACS, the recording/scanning vendor, to undertake a multi-year back scanning project that will make digital images of Deed and Mortgage books back to 1986 on the Real Estate website. Completion of this task will free up additional office space and will also increase internet revenue exponentially.
- ◆ **Goal:** Initiated lease contract with AMCOM for two wide-format scanners for use in the deed copy area. This will not only increase daily workflow processing but will also provide higher quality copies.

2015 Initiatives:

- Continue to create sizeable areas of useable space by the removal of books and shelving throughout the office.
- Begin backlog scanning of State Highway Plans to make them available on the internet site, with the hope of additional revenue.

25 – DEPARTMENT OF HUMAN SERVICES

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	24,888,741	26,141,016	24,399,907	26,723,152
25 Fringe Benefits	10,034,655	10,648,311	9,909,861	11,304,377
Total Personnel Cost	34,923,396	36,789,327	34,309,768	38,027,529
30 Services	131,569,605	130,245,706	128,009,456	134,470,413
40 Supplies	502,067	651,812	551,578	427,100
50 Materials	0	10,000	0	5,000
60 Repairs & Maintenance	13,614	150,966	15,998	19,500
70 Minor Equipment	221,110	524,902	278,626	605,000
83 Expenditure Recovery	-51,360,441	-56,679,344	-53,501,442	-57,759,031
84 Contributed Services	64,581,581	65,852,133	67,301,580	66,459,031
90 Operating Transfers	0	0	0	0
Total Non-Personnel	145,527,536	140,756,175	142,655,795	144,227,013
Grand Total	180,450,932	177,545,502	176,965,563	182,254,542

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
537	575	579	

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 integration of service delivery while maximizing the use of state and federal funding.

DHS Administration costs are fully 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 2015 DHS operating, grant and special account budget collectively totals \$817,209,166. The Human Services Block Grant (HSBG) is presented in the 2015 grant budget under the section entitled Human Services (DHS) grants. The HSBG combines Mental Health, CYF, Intellectual Disability, Drug and Alcohol, Homeless Assistance and Human Services Development Fund. The state established the HSBG with the intention of permitting a more flexible spending model. The HSBG award totals \$140,067,021 and requires a county match of approximately 3% or \$4,036,284. All match funds are budgeted in DHS's operating budget.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

GOALS AND INITIATIVES 2015
DEPARTMENT OF HUMAN SERVICES

MISSION STATEMENT

DHS is committed to the highest level of excellence in publicly funded human services to Allegheny County residents.

DHS meets 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

Design and rollout OnBase document management and workflow for contracts processing.

Expand 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.

Increase the use of decision-support and predictive tools to improve practice.

Continue the management and dissemination of DHS research products to aid in management decision-making, community awareness, and resolution of local and national problems, utilizing a wide array of communication strategies.

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 Fellows 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.

Offer coordinated intake to those facing homelessness and improve human service delivery to individuals with disabilities whose needs fall outside of existing program offerings through the Allegheny Link.

GOALS AND INITIATIVES 2015
DEPARTMENT OF HUMAN SERVICES (continued)

PROGRAMMATIC GOALS

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

- Finalizing full implementation of Conferencing and Teaming throughout child welfare, while developing training and implementation plans to assure roll out of Conferencing and Teaming throughout DHS over the next 3 years.
- Enhancing opportunities for health, well-being and self-sufficiency for transition age youth by increasing workforce development initiatives, encouraging housing and educational opportunities and developing programs and services that engage youth.
- Complete 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 - while achieving financial sustainability.
- Assuring optimal utilization of resources available within the behavioral health system by implementing transformation initiatives including, but not limited to, the 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 reducing the number of children entering out of home care, re-entering the child welfare system and living in congregate 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:

- Continuing to implement the Human Services Block Grant Plan and its component initiatives according to the approved timeline.
- Expanding the CMS funded partnerships with several health systems to include at least one private insurance provider in order to reduce the hospital readmissions of targeted populations resulting in improved health outcomes and more effective use of medical care.
- Continuing to implement Allegheny County's plan to meet the goals of the Pa. Child Welfare Demonstration Project.
- Continuing to expand the appropriate use of common assessment tools across DHS: CANS (Child and Adolescent Needs and Strengths); FAST (Family Advocacy & Support Tool); ANSA (Adult Needs and Strengths Assessment); ASQ (Ages and Stages Questionnaire) and SPANS (Service Process Adherence to Needs and Strengths).
- 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.

Allegheny County Pennsylvania



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

Aging

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
Total Personnel Cost	0	0	0	0
30 Services	450,000	400,000	400,000	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
Total Non-Personnel	450,000	400,000	400,000	450,000
Grand Total	450,000	400,000	400,000	450,000

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
0	0	0	0

The Area Agency on Aging (AAA) is responsible for the system of care available to adults 60 years of age and older. The services provided range from Senior Centers to in-home services for the elderly. Services are designed to help older adults live independent lives, including assisting them to remain living in their own homes as long as they are able.

The AAA will receive approximately \$45 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 \$450,000 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 2015 Expenditure Appropriations Bill in December.

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

Behavioral Health

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
Total Personnel Cost	0	0	0	0
30 Services	4,762,306	5,150,000	4,700,000	5,506,284
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
Total Non-Personnel	4,762,306	5,150,000	4,700,000	5,506,284
Grand Total	4,762,306	5,150,000	4,700,000	5,506,284

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	0	0	0

The County operating budget for Behavioral Health represents the county match funds required for Mental Health, Intellectual Disabilities, Early Intervention and Drug and Alcohol operations. The state and federal dollars that support these operations are in the grant budget. Additionally, this allocation will represent part of the match funding requirement for the Human Services Block Grant.

In 2015, the grant budget, significant grants are as follows: Mental Health \$2 million, Early Intervention \$14.2 million, and Drug and Alcohol \$ 13.2 million.

The match of \$5.4 million supports the Behavioral Health programs listed above in the amount of \$1,470,000 and the Human Services Block Grant in the amount of \$3,830,000.

Total grant funds budgeted for Behavioral Health in 2015 are \$376.2 million. Included is the pass through Behavioral Health Managed Care funds of \$345 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 2015 Expenditure Appropriations Bill in December.

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

Children, Youth and Families (CYF)

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	24,888,741	26,141,016	24,399,907	26,723,152
25 Fringe Benefits	10,034,655	10,648,311	9,909,861	11,304,377
Total Personnel Cost	34,923,396	36,789,327	34,309,768	38,027,529
30 Services	126,357,299	124,695,706	122,909,456	128,514,129
40 Supplies	502,067	651,812	551,578	427,100
50 Materials	0	10,000	0	5,000
60 Repairs & Maintenance	13,614	150,966	15,998	19,500
70 Minor Equipment	221,110	524,902	278,626	605,000
83 Expenditure Recovery	-51,360,441	-56,679,344	-53,501,442	-57,759,031
84 Contributed Services	64,581,581	65,852,133	67,301,580	66,459,031
90 Operating Transfers	0	0	0	0
Total Non-Personnel	140,315,230	135,206,175	137,555,795	138,270,729
Grand Total	175,238,626	171,995,502	171,865,563	176,298,258

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	537	575	579

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 that is approved by the state as part of the annual Needs Based Budget submission.

The proposed budget will permit CYF to maximize state funding as approved by the annual Need Based Budget allocation and continue current levels of operation. Funding for CYF's "evidence based program" is budgeted under the Human Services Block Grant in 2015. The CYF budget includes \$206,284 as match for services delivered through the Human Services Block Grant.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

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26 – DEPARTMENT OF KANE REGIONAL CENTERS

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	46,255,744	47,600,325	47,277,956	48,635,293
25 Fringe Benefits	20,146,809	21,714,080	20,248,713	22,195,913
Total Personnel Cost	66,402,553	69,314,405	67,526,669	70,831,206
30 Services	18,546,240	19,624,309	19,542,970	19,571,674
40 Supplies	9,680,396	10,418,704	10,004,154	10,059,500
50 Materials	339,093	386,942	394,419	400,550
60 Repairs & Maintenance	561,657	806,116	560,259	682,500
70 Minor Equipment	302,922	360,000	339,547	330,000
Total Non-Personnel	29,430,308	31,596,071	30,841,348	31,044,224
Grand Total	95,832,861	100,910,476	98,368,017	101,875,430

	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
Full-Time Headcount	1,032	1,071	1,049
Part-Time Headcount	78	76	71

The 2015 Kane budget provides staffing and operations support to meet varying occupancies levels and to provide quality care for Kane residents. The budget recognizes all contractual obligations.

The 2015 budget includes the transfer of tradesmen to Facilities Management Department on April 1, 2015. The transfer will help improve overall County operating efficiencies and full use of staff resources. Kane's 2015 budget funds the annualized cost of staff and operations costs to support the 45 bed secure memory care unit at the Scott Regional Center that opened in 2014.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Annual resident days	353,361	344,674	347,000
Occupancy percentage (in-patient days)	86.00%	84.01%	84.58%

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**KANE REGIONAL CENTERS
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

To provide quality nursing and rehabilitation services through shared values to enhance the lives of our residents, families and community.

VISION STATEMENT

We, the dedicated employees of the Kane Regional Centers, will lead the future of short and long term care.

VALUES

- | | | |
|---------------------|------------------|-------------------------|
| - <i>Honesty</i> | - <i>Respect</i> | - <i>Teamwork</i> |
| - <i>Compassion</i> | - <i>Quality</i> | - <i>Accountability</i> |

BUSINESS DEVELOPMENT PLAN

◆ **Goal: Continue strategies to enhance image and build census**

- Continue to develop strategies to promote to the general public the advantages to families of choosing Kane over the competition for short term rehabilitation or long term care
- Utilize various promotional tactics to build awareness amongst the general public of specific services such as short term rehabilitation, memory care, respite and hospice that are available at the Kane Centers.
- Nurture relationships with primary referral sources; e.g., Hospital Care Management departments, physician groups, personal care homes and assisted living facilities, VA system and LIFE programs
- Partner with our acute care hospitals to decrease 30 day re-admissions.
- Continue to develop and present educational programs to the general public and valuable continuing education credits to our professional referral sources
- Continue networking with organizations that could be potential referral sources beyond the traditional referral sources; e.g., Healthcare provider groups, religious organizations, senior centers, adult day care centers and local chamber/service organizations
- Maximize the potential of our website

**KANE REGIONAL CENTERS
GOALS AND INITIATIVES 2015 (continued)**

CORPORATE COMPLIANCE AND ETHICS/QUALITY IMPROVEMENT

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

Compliance and Ethics

- Continue system-wide, fully operational Compliance and Ethics Program
- Continue to promote system-wide standardization across all four Kane Regional Centers
- 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 Code of Conduct to positively influence organizational culture

Quality Improvement

- Continue to cultivate a culture of Continuous Quality Improvement (CQI)
- Follow-up of issues identified through the (CQI) process to bring issues identified to resolution
- Monitor quality of care issues utilizing Quality Indicator reporting
- Utilize survey data from both the employee and the Resident/family surveys to contribute to a resident centered care, focused environment
- Continue to decrease the usage of antipsychotic medications
- Continue system-wide Wound Care Program for the Kane Regional Centers
- Continue system-wide pain management and palliative care programs
- Track and trend data collected regarding readmissions to hospitals and compare Kane to available benchmarks
- Expansion of staff education curriculum to expand specialty care including Wound Care, TPN, Drug and Alcohol treatment/care, Life Vest usage and Memory Care

Pharmacy

- Analyze and reduce medication errors
- Prepare for EMR implementation
- Prepare for e-prescribing with implementation of EMR
- Continue to improve Pharmacy operations

Infection Prevention

- Decrease Health Care Associated Infections (HAI) rates with increased education and observation of all disciplines in performance of their duties
- Reduce the transmission of infections between residents through increased education of staff and adherence to isolation protocols
- Reduce the number of residents in isolation by concentrated efforts at clearing
- Promote improvement of vaccination rates for both employees and residents according to CDC recommendations
- Decrease length of time for Tuberculosis testing results by implementing approved national procedures

**KANE REGIONAL CENTERS
GOALS AND INITIATIVES 2015 (continued)**

Health Information Management (HIM)

- Implement a system-wide Electronic Medical Record (EMR) system
- 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

HUMAN RESOURCES

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

- Continue to implement 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.
- Continue to recruit staff as necessary for efficient operations

◆ **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 staff 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**

**KANE REGIONAL CENTERS
GOALS AND INITIATIVES 2015 (continued)**

- Continue to monitor and attend unemployment compensation hearings in order to present the employer's position on benefit coverage. Appeal decisions as appropriate
- ◆ **Goal: Monitor Zero-Pay List**
 - Continue to monitor Zero-Pay list to keep health care costs down, and to have employees placed in the appropriate active or in-active status

PHYSICAL PLANT

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

In conjunction with the Departments of Facilities Management and Public Works, continue to address maintenance needs. The following projects are ongoing or are anticipated for 2014:

- Incremental (individual room air conditioning and heaters) replacement as needed for all four Regional Centers.
- Installation of new and maintenance of existing 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.
- Refurbish nursing stations and general upgrades to resident rooms throughout the facilities moving toward a more homelike environment.
- Renovate and replace flooring and handrails as needed at all four facilities

FISCAL SERVICES

- ◆ **Goal: Control Costs**
 - Improve the accuracy and timeliness of the monthly accrual reporting process to the Controller office.
 - 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.
 - Assist with attaining the monitoring implementation and achieving milestones included in various management agreements, i.e. pharmacy, food service, therapy.
- ◆ **Goal: Positively Impact Revenues**
 - Continue to help reduce the average length of stay of pending Medical Assistance residents.
 - Work closely with collection attorneys to pursue delinquent accounts.
 - Assist with implementation of Kane's electronic medical records (EMR) system.
 - Improve the efficiency of HMO billings.
- ◆ **Goal: Meet all Regulatory Requirements**
 - Assist with implementation of ICD-10 standards (new diagnosis codes).
 - Timely file all governmental reimbursement reports.

Allegheny County Pennsylvania



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27 – DEPARTMENT OF HEALTH

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	9,119,954	9,968,081	9,532,031	10,052,862
25 Fringe Benefits	3,839,624	4,286,413	3,952,746	4,398,084
Total Personnel Cost	12,959,578	14,254,494	13,484,777	14,450,946
30 Services	903,786	2,474,582	2,164,890	2,393,175
40 Supplies	410,657	446,240	411,876	446,152
50 Materials	16,938	48,722	23,957	51,175
60 Repairs & Maintenance	42,003	78,875	53,388	78,750
70 Minor Equipment	66,791	151,525	130,904	161,525
90 Operating Transfers	0	0	0	0
Total Non-Personnel	1,440,175	3,199,944	2,785,014	3,130,777
Grand Total	14,399,753	17,454,438	16,269,791	17,581,723

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	212	220	220

The 2015 Health budget represents continued funding for the operation of following programs: (1) Human Health, (2) Environment Quality, (3) Health Laboratory and (4) Administration/Policy Development, with a clearer breakout of costs associated with Epidemiology.

While personnel funding maintains a staffing level of 220 employees, equal to the 2014 budget, the staff mix has been realigned to support the goals of the department.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**HEALTH DEPARTMENT
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

To assure quality public health services by promoting individual and community wellness, preventing injury, illness, and premature death or disability, and protecting the population from harmful effects of chemical, biological and physical hazards within the environment.

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

2015 Initiatives:

- Expand the Live Well Allegheny Campaign to workplaces and restaurants to help increase physical activity and decrease obesity
- Increase the number of schools and municipalities that gain Live Well status
- Continue providing preventive dental services to children
- 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.
- Implement management information systems in the area of public health laboratory, maternal and child health, immunization and disease surveillance.
- Complete county health needs assessment and community health improvement plan

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

2015 Initiatives:

- Continue to provide TB services, STD testing and treatment
- Enhance efforts to monitor, investigate, and educate about infectious diseases
- 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.
- Expand disease surveillance capability into chronic diseases.

**HEALTH DEPARTMENT
GOALS AND INITIATIVES 2015 (continued)**

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

2015 Initiatives:

- Implement policies and procedures to reduce pollution by air toxic chemicals.
- Increase emergency preparedness capacity and infrastructure.
- Implement restaurant grading system and expand access to restaurant inspection information by consumers.

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

2015 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

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30 – JAIL

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	32,627,439	34,378,461	34,246,922	34,893,684
25 Fringe Benefits	12,370,582	13,608,003	11,666,581	13,786,787
Total Personnel Cost	44,998,021	47,986,464	45,913,503	48,680,471
30 Services	22,785,481	21,722,207	23,203,019	22,350,587
40 Supplies	1,274,878	1,246,500	1,225,995	1,241,000
50 Materials	150,187	151,181	168,388	174,000
60 Repairs & Maintenance	128,229	202,299	137,546	208,000
70 Minor Equipment	29,086	107,115	73,615	85,000
83 Expenditure Recovery	0	-350,000	-350,000	-740,000
Total Non-Personnel	24,367,861	23,079,302	24,458,563	23,318,587
Grand Total	69,365,882	71,065,766	70,372,066	71,999,058

	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
Full-Time Headcount	469	495	520
Part-Time Headcount	68	100	25

The recommended budget for 2015 supports the core mission of this department to increase public safety by providing care, custody, and control of persons incarcerated, and reduce recidivism by providing access to programs that will help persons reenter and succeed in society. Funding for 2015 provides the required resources to maintain a safe and secure 7-day/24 hour detention facility according to regulations, statutes and standards.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Inmates housed at the Jail (avg. daily population)	2,526	2,705	2576
Number of inmates in alternative housing (avg. monthly)	239	342	298

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**JAIL
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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

- ◆ **Goal:** The Allegheny County Jail goal is to reduce overtime costs and improve jail operations by enhancing staff skills, in turn reducing employee shortages to better manage overtime.

2015 Initiatives

- To combat Family Medical Act (FMLA) Abuse. Continue to aggressively root out FMLA abuse, that places a burden on coworkers forced to work overtime shifts to fill these vacancies. Consequently, FMLA call offs escalate the jail's overtime budget while lowering employee morale. To successfully accomplish this task, the Allegheny County Bureau of Corrections will employ a 3rd party administrator to oversee employee FMLA usage.
- To fill Correctional Officer vacancies to yield a higher complement of full time employees. The results will render a reduction in employee overtime forcing and jail overtime costs, while improving the employees' morale.
- To train current staff to become certified "train the trainers" to decrease the need to send employees to outside training at additional cost.

30 – JAIL

Operations Division

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	27,316,235	28,711,447	28,473,014	29,266,650
25 Fringe Benefits	10,250,677	11,426,619	9,671,055	11,409,452
Total Personnel Cost	37,566,912	40,138,066	38,144,069	40,676,102
30 Services	12,248,836	11,786,207	13,017,019	11,992,307
40 Supplies	1,274,834	1,246,500	1,225,995	1,241,000
50 Materials	150,187	151,181	168,388	174,000
60 Repairs & Maintenance	128,229	202,299	137,546	208,000
70 Minor Equipment	29,086	107,115	73,615	85,000
83 Expenditure Recovery	0	-250,000	-250,000	-400,000
Total Non-Personnel	13,831,172	13,243,302	14,372,563	13,300,307
Grand Total	51,398,084	53,381,368	52,516,632	53,976,409

	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
Full-Time Headcount	391	415	440
Part-Time Headcount	68	100	25

The Operations Division includes a cost recovery item of \$400,000 from a contract with DHS for ACJ staff to provide social service programs delivered at the ACJ. Also, included in the services budget is the ACJ portion of the NORESCO lease, \$390,000 for energy saving projects established at the facility.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

30 – JAIL

Jail Booking Center Division

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	5,311,204	5,667,014	5,773,908	5,627,034
25 Fringe Benefits	2,119,905	2,181,384	1,995,526	2,377,335
Total Personnel Cost	7,431,109	7,848,398	7,769,434	8,004,369
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	-100,000	-100,000	-340,000
Total Non-Personnel	0	-100,000	-100,000	-340,000
Grand Total	7,431,109	7,748,398	7,669,434	7,664,369

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	78	80	80

This Division was 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 the booking fee, budgeted as a cost recovery at \$340,000, which is part of the Special Accounts Budget.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

30 – JAIL

Jail Medical Division

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	0
25 Fringe Benefits	0	0	0	0
Total Personnel Cost	0	0	0	0
30 Services	10,536,645	9,936,000	10,186,000	10,358,280
40 Supplies	44	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	0
Total Non-Personnel	10,536,689	9,936,000	10,186,000	10,358,280
Grand Total	10,536,689	9,936,000	10,186,000	10,358,280

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
	0	0	0

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

Allegheny County Pennsylvania



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31 – DEPARTMENT OF POLICE

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	19,566,986	21,551,270	20,945,455	21,687,177
25 Fringe Benefits	5,613,888	6,068,650	5,876,243	6,337,660
Total Personnel Cost	25,180,874	27,619,920	26,821,698	28,024,837
30 Services	829,550	908,950	876,940	942,157
40 Supplies	164,211	255,090	275,276	214,034
50 Materials	2,758	5,900	6,775	8,850
60 Repairs & Maintenance	109,428	148,899	146,732	149,800
70 Minor Equipment	177,078	54,000	39,331	57,600
83 Expenditure Recovery	-551,631	0	0	0
Total Non-Personnel	731,394	1,372,839	1,345,054	1,372,441
Grand Total	25,912,268	28,992,759	28,166,751	29,397,278

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	246	262	262

The proposed budget for 2015 supports the core functions of the department, including building security, airport and park patrols, and detective work. Over 95% of the department's budget is for personnel and fringe benefits costs.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Homicides	54	45	40
Aggravated Assaults	76	69	75
Officer Involved/In Custody	4	5	4
Fatal motor vehicle collisions	23	15	20
Non-fatal motor vehicle collisions	27	12	25
Accidental Deaths	49	69	55
Suicides / Attempted Suicide	69	71	70
Natural Deaths	26	51	45
Assist only	25	41	45
Undetermined/miscellaneous	29	37	35
Total Number of Investigations	382*	415	414

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

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

POLICE
GOALS AND INITIATIVES 2015

MISSION STATEMENT

The mission for every member of the Allegheny County Police Department is to consistently seek and find ways to affirmatively promote, preserve and deliver security, safety and productive quality services to the citizens of Allegheny County.

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

2015 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.

2015 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.

2015 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 2015 (continued)

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

2015 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:** Develop and implement a standardized patrol rifle program for all officers on a voluntary basis.

2015 Initiatives:

- Institute policy governing patrol rifles and ensure the officers choosing to participate in the program utilize standardized and approved equipment. The officers will be trained and must act in accordance with the best practices as incorporated into policy.
- ◆ **Goal:** Continue to work with EOC to explore and institute the implementation of Tiburon's Records Management System in conjunction with Allegheny County Emergency Services.

2015 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.

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

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,223,336	1,167,344	1,414,344	1,278,685
25 Fringe Benefits	529,722	533,124	582,668	685,380
Total Personnel Cost	1,753,058	1,700,468	1,997,012	1,964,065
30 Services	4,210	3,900	3,888	5,600
40 Supplies	11,023	25,450	16,805	12,750
50 Materials	0	0	0	0
60 Repairs & Maintenance	13,567	38,865	37,854	35,000
70 Minor Equipment	1,045	21,400	25,370	21,000
Total Non-Personnel	29,845	89,615	83,917	74,350
Grand Total	1,782,903	1,790,083	2,080,929	2,038,415

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	36	42	42

**31 – DEPARTMENT OF POLICE
BY DIVISIONAL UNIT
County Police Investigations Division**

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	6,240,616	7,435,329	6,951,117	7,279,877
25 Fringe Benefits	1,683,873	1,868,556	1,953,473	1,977,534
Total Personnel Cost	7,924,489	9,303,885	8,904,590	9,257,411
30 Services	654,250	685,600	691,824	724,257
40 Supplies	105,300	126,530	141,579	134,084
50 Materials	146	500	0	0
60 Repairs & Maintenance	88,230	98,734	93,588	95,500
70 Minor Equipment	171,952	28,000	9,921	30,000
Total Non-Personnel	1,019,878	939,364	936,912	983,841
Grand Total	8,944,367	10,243,249	9,841,502	10,241,252

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	67	73	76

**31 – DEPARTMENT OF POLICE
BY DIVISIONAL UNIT
Airport Security Division**

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	7,615,623	8,291,604	7,740,023	8,142,792
25 Fringe Benefits	2,196,756	2,341,647	2,111,746	2,274,984
Total Personnel Cost	9,812,379	10,633,251	9,851,769	10,417,776
30 Services	0	0	0	0
83 Expenditure Recovery	-551,631	0	0	0
Total Non-Personnel	-551,631	0	0	0
Grand Total	9,260,748	10,633,251	9,851,769	10,417,776

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	91	92	89

**31 – DEPARTMENT OF POLICE
BY DIVISIONAL UNIT
Parks Police Division**

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,989,496	4,159,775	4,308,054	4,561,646
25 Fringe Benefits	1,083,530	1,193,807	1,113,912	1,228,137
Total Personnel Cost	5,073,026	5,353,582	5,421,966	5,789,783
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
Total Non-Personnel	0	0	0	0
Grand Total	5,073,026	5,353,582	5,421,966	5,789,783

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	46	50	50

**31 – DEPARTMENT OF POLICE
BY DIVISIONAL UNIT
Training Academy Division**

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	497,915	497,218	531,917	424,177
25 Fringe Benefits	120,007	131,516	114,443	171,625
Total Personnel Cost	617,922	628,734	646,360	595,802
30 Services	171,090	219,450	181,228	212,300
40 Supplies	47,888	103,110	116,892	67,200
50 Materials	2,612	5,400	6,775	8,850
60 Repairs & Maintenance	7,631	11,300	15,290	19,300
70 Minor Equipment	4,081	4,600	4,040	6,600
Total Non-Personnel	233,302	343,860	324,225	314,250
Grand Total	851,224	972,594	970,585	910,052

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
	6	5	5

32 – DEPARTMENT OF SHUMAN CENTER

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	6,240,365	6,440,271	6,031,752	6,303,952
25 Fringe Benefits	2,788,075	2,980,964	2,898,773	3,025,462
Total Personnel Cost	9,028,440	9,421,235	8,930,526	9,329,414
30 Services	1,118,272	1,166,730	1,549,630	1,410,930
40 Supplies	153,116	179,811	198,724	187,500
50 Materials	41,436	61,618	80,258	74,000
60 Repairs & Maintenance	39,982	58,314	55,663	39,150
70 Minor Equipment	95,204	72,448	72,448	42,750
90 Operating Transfers	0	0	0	0
Total Non-Personnel	1,448,010	1,538,921	1,956,722	1,754,330
Grand Total	10,476,450	10,960,156	10,887,248	11,083,744

	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Funded</u>
Full-Time Headcount	131	137	137
Part-Time Headcount	10	15	11

Shuman Center provides a secure placement for juveniles awaiting adjudication and disposition. Revenue to support Shuman Center's operating expenses is awarded to the County through the State's Needs Based Budget process. The Department of Human Services/Children, Youth and Families acts as the single child welfare agency for Allegheny County.

The 2015 Shuman Center budget provides staffing and operations to support occupancy trends over the last three years. All contractual obligations are fully funded in the 2015 budget.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Average daily population	82.92	75.07	71.71

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**SHUMAN JUVENILE DETENTION CENTER
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

To provide a safe and secure facility for both residents and staff where security, safety health and resident development is encouraged.

- ◆ **Goal:** Complete the redesign of the front entrance to ensure security and other facility upgrades for the safety of residents, staff and visitors within the facility.
- ◆ **Goal:** Continue retraining of all staff on the relationship of their jobs duties to our mission of safety and security for our residents.
- ◆ **Goal:** Develop a purchase package tracking system for all deliveries at the dock for improved inventory control.
- ◆ **Goal:** Obtain and Install new Admission Software to better track vital information on our residents, their belongings and other critical items relating to safety and security.
- ◆ **Goal:** Develop and utilize computerize forms to Improve Shuman Center’s Communication as it relates to providing documentation relating to incidents and events tracking within the facility for reporting purposes.
- ◆ **Goal:** Continue to identify organizations to partner to provide programs, equipment, mentoring and services to residents.

2015 Initiatives:

- Install physical fitness work stations in our playground outdoor facility and develop a walking track.
- Continue LGBTQ Cultural Competency training and staff certifications.
- Utilize video equipment and software to enable residents to produce “news” broadcasts to include current events and other Shuman programming.
- To incorporate the full usage of vocational training software into the resident afterschool program curriculum.
- To restructure the resident daily schedule to include daily recreation activities following the school day and prior to dinner.
- To complete mandatory training for all staff by June 30, 2015
- Upgrade the outside facility lighting and security cameras.
- Implement PREA policies as they relate to educating residents about reporting and protecting themselves against unsolicited contact and the victimization program; develop staff understanding of our no tolerance policy.
- Develop a staff scheduling plan that reduces unnecessary overtime costs.

33 – DEPARTMENT OF EMERGENCY SERVICES/FIRE MARSHAL

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	1,011,979	1,103,148	1,079,958	1,083,446
25 Fringe Benefits	402,110	426,464	412,115	446,766
Total Personnel Cost	1,414,089	1,529,612	1,492,073	1,530,212
30 Services	2,880,133	6,984,801	10,286,451	7,053,887
40 Supplies	99,053	138,672	112,082	131,315
50 Materials	4,698	8,850	5,650	8,850
60 Repairs & Maintenance	32,563	75,100	36,250	67,100
70 Minor Equipment	44,762	63,428	40,428	62,000
90 Operating Transfers	101,945	0	0	0
Total Non-Personnel	3,163,154	7,270,851	10,480,861	7,323,152
Grand Total	4,577,243	8,800,463	11,972,934	8,853,364

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	16	24	24

The proposed budget for 2015 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. Once again, the higher appropriation recommendation for services represents the local match to the Enhanced 911 Wireline and Wireless special accounts. Wireless funding from the state has been decreasing for several years, and if the funding shortfall is not addressed, the County may be forced to make operational changes and/or reductions that could jeopardize the integrity of the current system and create public safety concerns that could have a detrimental impact to our citizens.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

EMERGENCY SERVICES GOALS AND INITIATIVES 2015

MISSION STATEMENT

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

Vision Statement:

It is the vision of Allegheny County Emergency Services to work collaboratively to build, sustain, and improve Allegheny County through services which will prepare for, protect against, respond to, recover from, and mitigate all hazards; and to be progressive in all aspects which will provide for the highest levels of service to our residents and first responders while providing these services with P.R.I.D.E. through:

- **Professionalism**
In order to fulfill this vision, a pledge to learn from our past, train for the present, and plan for the future.
- **Respect**
We recognize that if we support, respect, empower, and challenge our people, they will deliver superior service and continuous improvement.
- **Integrity**
An organization that fosters an environment of trust, involvement, innovation, creativity, and accountability throughout the entire organization.
- **Dedication**
An organization that is responsive to the needs and concerns of the citizens, first responders and municipalities we serve.
- **Excellence**
Strategically plan and benchmark programs and services which will be performed in an economical and efficient manner mindful of their financial impact.

Values Statement:

We value the following behaviors within our organization:

- *Respect each member as a professional*
 - *Be intolerant of negative behavior*
 - *Take responsibility for our own action or inaction*
 - *Recognize honest and sincere efforts*
 - *Utilize consensus, when possible, for decision-making*
 - *Support employee and employer decisions*
- Demonstrate the highest level of P.R.I.D.E.*

**EMERGENCY SERVICES
GOALS AND INITIATIVES 2015**

- ◆ **Goal:** The goal of 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 area.

Vision Statement: *Our vision is for a less vulnerable and more resilient Allegheny County through a comprehensive emergency management program which is built through fostering relationships that will be mutually beneficial without infringing upon the autonomy of each entity. It is through these relationships that we will nurture an environment of trust, respect, cooperation, and coordination that will translate into success during all phases of emergency management.*

2015 Initiatives:

- Maintain and enhance the County's hazardous materials emergency planning and response program.
- Maintain and enhance the County's radiation protection emergency planning and response program.
- Work collaboratively to build, sustain and improve Allegheny County's sustainability and resiliency through services which will prepare for, protect against, respond to, recover from and mitigate all hazards.
- Develop an ongoing professional development program for all division personnel.

EMERGENCY SERVICES (continued)

FIRE ACADEMY GOALS AND INITIATIVES 2015

- ◆ **Goal:** The goal of 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.

***Vision Statement:** Our vision is to remain the premier Fire/Rescue/HAZMAT training facility within the Commonwealth of Pennsylvania. Through leadership, integrity and discipline, those trained at our facility will become leaders in the field of emergency services*

2015 Initiatives:

- Continue and enhance local level training program for Gas and Oil Well emergency response.
- Introduce and launch the new Industrial Training Program curriculum.
- Update and maintain the field training grounds.
- Develop an ongoing professional development program for all division personnel.

EMERGENCY SERVICES 9-1-1 GOALS AND INITIATIVES 2015

- ◆ **Goal:** The goal of 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.

***Vision Statement:** Our vision is to be recognized as a model of excellence ensuring an efficient high quality 9-1-1 communications system that provides interoperability and redundancy for radio and data communication systems.*

EMERGENCY SERVICES (continued)
9-1-1
GOALS AND INITIATIVES 2015

2015 Initiatives:

- Identify and equip a new 9-1-1 backup center that meets the current and future operational needs of our consolidated 9-1-1 center.
- Maintain and enhance the County's radio and telephony infrastructure.
- Continue implementation of the Tiburon's Total Enforcement record management system (RMS) to law enforcement agencies within Allegheny County.
- Continue to research and deploy the use of new technologies for the advancement of the services of the 9-1-1 Center.
- Continue to monitor and participate in 9-1-1 legislation re-write.
- Develop an ongoing professional development program for all division personnel.

EMERGENCY MEDICAL SERVICES
GOALS AND INITIATIVES 2015

- ◆ **Goal:** The goal of 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.

***Vision Statement:** Our vision is committed to responding to the changing needs of EMS agencies throughout Allegheny County by providing educational programs and initiatives that will train our current and future EMS leaders in becoming recognized innovators and providers of comprehensive, cost-effective, and clinically sophisticated emergency medical services.*

2015 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.
- Represent ACES in the development and implementation of medical special event response plans.
- 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.
- Develop an ongoing professional development program for all division personnel

EMERGENCY SERVICES (continued)

FIRE MARSHAL GOALS AND INITIATIVES 2015

- ◆ **Goal:** The goal of 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.

Vision Statement: *Our vision is committed to responding to the changing needs of EMS agencies throughout Allegheny County by providing educational programs and initiatives that will train our current and future EMS leaders in becoming recognized innovators and providers of comprehensive, cost-effective, and clinically sophisticated emergency medical services.*

2015 Initiatives:

- To maintain the highest level of expertise and integrity in the field of fire, arson, and explosion investigation and prosecution.
- To continue close working relationships with local, state and federal agencies in fire and/or explosion investigations and prosecutions.
- To continue to provide guidance and permitting the installation of above and underground storage tanks.
- Develop an ongoing professional development program for all division personnel.

35 – DEPARTMENT OF PUBLIC WORKS

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	12,824,180	12,617,309	12,879,190	10,128,102
25 Fringe Benefits	6,045,148	6,587,309	5,849,472	4,980,162
Total Personnel Cost	18,869,328	19,204,618	18,728,662	15,108,264
30 Services	3,633,539	3,835,750	4,082,448	4,208,500
40 Supplies	1,401,018	1,563,262	1,560,184	1,561,000
50 Materials	1,288,706	1,412,505	1,469,946	1,413,000
60 Repairs & Maintenance	98,671	119,293	74,945	130,600
70 Minor Equipment	25,678	51,800	41,025	50,000
Total Non-Personnel	6,447,612	6,982,610	7,228,547	7,363,100
Grand Total	25,316,940	26,187,228	25,957,209	22,471,364

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	304	325	219

The proposed budget for 2015 supports the core functions of the department, which are primarily road and bridge engineering and construction projects. In 2015, responsibility for maintenance in the parks will shift from Public Works to Parks. This will take place on April 1, 2015.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Road maintenance (man hours)	N/A	230,670	230,000
Asphalt (hot/cold) purchased (tons only)	38,460	23,453	33,000
Number of snow and ice agreements with municipalities	29	29	27
Miles of roads in snow and ice agreements	120	119	84
Cost of snow and ice agreements	\$300,452	\$306,498	\$247,817
Tons of rock salt purchased for winter operations	12,493	18,475	27,771
Cost of rock salt purchased for winter operations	\$686,684	\$1,006,924	\$1,305,056
Number of trees planted	N/A	240	240
Number of trees removed	N/A	180	120
Miles of roads resurfaced	18	12.5	21.5
Miles of roads reconstructed	3.8	1.5	2.6

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

PUBLIC WORKS GOALS AND INITIATIVES 2015

The Allegheny County Department of Public Works is the proud caretaker of the County's infrastructure that includes more than 378 miles of roads and park drives, 558 bridges and culverts. In addition, the Department procures, maintains and repairs the County fleet consists of 719 vehicles and 44 heavy equipment assets 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. The Department is accredited by the American Public Works Association. It was the first agency in Pennsylvania to have earned this prestigious honor.

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.

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.

PUBLIC WORKS
GOALS AND INITIATIVES 2015 (continued)

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 comprises the Divisions of Accounting & Administration, Maintenance Operations, and Engineering & Construction.

Accounting & Administration Division

The Accounting & Administration 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. This section plans, directs and manages fiscal, payroll, purchasing, operating and capital budgets, reimbursements, personnel and information technology for the department.

Maintenance Operations Division

The Maintenance Operations Division improves County assets using 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 Operations Division comprises three primary sections: Roads and Bridges, Park Maintenance and Fleet Management.

- **Road District Operations** – This section comprising traffic, paving and heavy equipment performs a variety of activities to maintain and improve the safety and mobility of the County's roads and bridges. Some of the services provided include road resurfacing, snow and ice control, catch basin cleaning and street sweeping.
- **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

Staffed with professionals who plan and execute the rehabilitation and construction of bridges, roads, buildings and other structural amenities, the Engineering & Construction Division focuses on Capital Improvement Projects. Various projects are eligible for reimbursement from the Transportation Improvement Program (TIP) and Regional Asset District (RAD) funding. The Division provides engineering and architectural design expertise to manage the ongoing multitude of multidiscipline Capital Improvement Projects. In addition, the Division responds to emergency and ongoing maintenance issues that accompany the management of the County's infrastructure needs. Furthermore, the Division performs construction inspection and management services for the County's Capital Improvement Projects as well as projects for

PUBLIC WORKS
GOALS AND INITIATIVES 2015 (continued)

other County departments and governmental agencies. The Division manages the work of professional consultants and contractors engaged in infrastructure improvement projects. These projects encompass capital improvement for all the County assets and involve ongoing safety inspections as required by the Federal Highway Administration (FHWA) and the Pennsylvania Department of Environmental Protection (DEP).

- **Roads and Bridges** – This section provides engineering services for the reconstruction and rehabilitation of the County’s infrastructure to maintain and improve the safety and integrity of the County’s roads and bridges using the most economical engineering technologies and environmentally sensitive methods and materials. In addition, the Division is responsible for inspections, right-of-way management, park projects and various trail development projects.
- **Architecture and Buildings** – In order to ensure that County facilities are constructed, and renovated to provide for a safe and functional environment for its occupants, this section coordinates with the Facilities Management Department and the Parks Department in the planning, design and construction of Capital Improvement Projects.

STRATEGIC GOALS

The primary challenge we face is the inevitable fact that we must do more with less. As a result, the 2015 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.
 - Implement Best Management Practices (BMP) in road and park maintenance operations to improve the functionality and aesthetic appearance of the assets in order to effectively allocate and streamline resources.
 - Practice greater fiscal restraint.
 - Develop capital projects to reduce operating and maintenance costs and minimize our impact to the environment.
 - Enhance snow and ice agreements to improve cost-effectiveness.
 - Hire temporary labor, contractors and third-party vendors to supplement County workforces.

Investigate alternative materials and technologies in order to improve operational effectiveness and/or cost efficiencies as well as reduce the environmental impact of operations.

PUBLIC WORKS
GOALS AND INITIATIVES 2015 (continued)

- Upgrade the County fleet and/or lease or rent specialty equipment from third-party vendors in order to reduce operating costs.
 - ◆ **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 maintain compliance with regulatory requirements.
 - Implement an employee training database to improve our responsiveness by effectively training 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.

PUBLIC WORKS
GOALS AND INITIATIVES 2015 (continued)

- Improve communication to inform the public of County projects, road closures, detours and other pertinent information affecting accessibility to County assets.
 - Improve infrastructure project coordination with utilities and municipalities.
- ◆ **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, and buildings.
- Improve our overall effectiveness and responsiveness in the delivery of services through the implementation and usage of modern engineering and computerized technologies.
 - Consider operational efficiency, cost effectiveness, and reduced environmental impact in the selection and installation of all future systems and equipment.
 - Replace outdated fleet and equipment to reduce labor and repair costs and downtime.
 - Implement a preventive maintenance management system.
 - When performing asset replacement analysis, consider alternative options that decrease operational expenditures and minimize our environmental impact.

37 – DEPARTMENT OF PARKS

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	2,858,689	2,847,413	3,014,709	6,348,950
25 Fringe Benefits	718,526	702,241	727,258	2,437,093
Total Personnel Cost	3,577,216	3,549,654	3,741,968	8,786,043
30 Services	3,410,469	3,526,458	3,303,885	4,026,325
40 Supplies	523,197	550,565	541,233	639,000
50 Materials	520,508	415,209	577,978	479,000
60 Repairs & Maintenance	140,482	149,827	160,854	163,500
70 Minor Equipment	123,007	120,649	109,251	233,424
Total Non-Personnel	4,717,664	4,762,708	4,693,201	5,541,249
Grand Total	8,294,879	8,312,362	8,435,168	14,327,292

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	23	24	136

The 2015 budget reflects the resources needed to coordinate the recreational functions in our nine County Parks. On April 1, 2015, Parks Maintenance will shift from Public Works to Parks, while Special Events is now under Administrative Services. Also included is the initiation and implementation of Park Ranger program to enhance the visitor experience in the Parks.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Golf Course Attendance	102,232	91,577	90,000
Swimming/Wave Pool Attendance	205,630	159,544	151,000
Shelter/Facility Bookings			
	2011-12 Season Actual	2012-13 Season Actual	2013-14 Season Actual
Ice Skating Rinks Attendance	52,173	50,287	51,736
Ski/Snowtubing Attendance	3,832*	11,058	34,816

*Snowtubing was closed

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**DEPARTMENT OF PARKS
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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.

The Parks Department strives to enhance the beauty and usability of the parks by maintaining the grounds. Maintenance handles the daily cleaning of facilities, trash collection, turf care, weed control, and tree removal. Parks works to address deferred maintenance while adding new amenities as opportunities and needs arise.

2015 Initiatives:

Establish a Ranger Program in order to be more actively involved with park patrons through additional programming and enhanced customer service. For 2015, this includes the hiring of a lead ranger and three senior rangers. The lead and senior rangers will work together to formulate and implement the County's Ranger Program. The Parks Department would also hire several seasonal rangers beginning in the Spring. Beyond 2015, the seasonal rangers would be able to make a greater impact as the program is expanded to all nine County Parks.

**37 – DEPARTMENT OF PARKS
NEW DIVISION
Parks Maintenance Division**

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	3,079,547
25 Fringe Benefits	0	0	0	1,652,639
Total Personnel Cost	0	0	0	4,732,186
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
Total Non-Personnel	0	0	0	0
Grand Total	0	0	0	4,732,186

Full-Time Headcount	<u>'13 Final Pay</u> 0	<u>'14 Adopted</u> 0	<u>'15 Funded</u> 105
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**37 – DEPARTMENT OF PARKS
NEW DIVISION
Parks Rangers Division**

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	0	0	0	206,417
25 Fringe Benefits	0	0	0	69,584
Total Personnel Cost	0	0	0	276,001
30 Services	0	0	0	22,575
40 Supplies	0	0	0	24,000
50 Materials	0	0	0	4,000
60 Repairs & Maintenance	0	0	0	15,000
70 Minor Equipment	0	0	0	58,424
Total Non-Personnel	0	0	0	123,999
Grand Total	0	0	0	400,000

Full-Time Headcount	<u>'13 Final Pay</u> 0	<u>'14 Adopted</u> 0	<u>'15 Funded</u> 4
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Allegheny County Pennsylvania



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38 – DEPARTMENT OF FACILITIES MANAGEMENT

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	7,044,214	7,502,815	7,536,037	8,960,253
25 Fringe Benefits	3,131,716	3,416,178	3,138,650	3,894,012
Total Personnel Cost	10,175,930	10,918,993	10,674,687	12,854,265
30 Services	3,688,272	4,385,836	5,001,303	4,931,550
40 Supplies	125,475	123,500	125,517	159,700
50 Materials	164,212	165,150	190,371	199,800
60 Repairs & Maintenance	39,706	99,650	106,004	133,050
70 Minor Equipment	54,854	42,614	37,076	30,000
Total Non-Personnel	4,072,519	4,816,750	5,460,271	5,454,100
Grand Total	14,248,449	15,735,743	16,134,958	18,308,365

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	162	172	201

The proposed budget for 2015 supports the core functions of the department, which will focus on upgrading County buildings and parks structures. Additionally, the department is responsible for the custodial staff and utility managers. Building tradesmen previously assigned to Kane Regional Centers and some additional new tradesmen and project managers are now in Facilities Management to help increase the efficiency and effectiveness of building related projects. This transition will take effect on April 1, 2015.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

FACILITIES MANAGEMENT GOALS AND INITIATIVES 2015

MISSION STATEMENT

The Department of Facilities Management is the proud custodian for maintaining and upgrading the County's buildings and numerous other structures as well as the 12,000-acre park system. The Facilities Management Department ensures that County facilities are constructed, renovated and maintained to provide for energy efficiency, safety, and practicality which promote a positive atmosphere for all county employees and residents.

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/custodial 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 provides services to park facilities to enhance the beauty and usability of park assets including a farm, ski slope, mansion, wave pools, golf courses, shelters, rental facilities and more.

- ◆ **Goal:** Develop and implement a Customer Satisfaction Survey to assess the public perception and satisfaction of various facilities and park system.
- ◆ **Goal:** Develop and implement a program to provide status reports on Capital Projects.
- ◆ **Goal:** Implement Kronos time clocks throughout the department to increase accountability and to create uniformity assisting payroll in the department.
- ◆ **Goal:** Establish a trades construction team to specialize in in-house repairs and capital projects allowing the department to defray the costs of repair and maintenance.
- ◆ **Goal:** Establish and implement a trades fast responder team for mechanical emergencies.
- ◆ **Goal:** Complete 2015 update of the 5 year Allegheny County Carbon Emissions Report.
- ◆ **Goal:** Compete and excel in the 2014-2015 Pittsburgh Green Workplace Challenge.
- ◆ **Goal:** Implement a comprehensive energy efficiency retrofit in the County Parks.
- ◆ **Goal:** Continue progress in reaching 20% energy reduction by the end of 2015.
- ◆ **Goal:** Manage and operate new parking lot in the space where the Fourth Avenue garage was previously located.
- ◆ **Goal:** Develop a safety training program for new Facilities Management employees as well as a safety awareness program to be incorporated into the County's general orientation program.
- ◆ **Goal:** Implement a Customer Service Training program for all Facilities Management employees.

48 – DEPARTMENT OF JUVENILE COURT PLACEMENTS

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,146,749	4,301,840	3,913,990	4,268,221
25 Fringe Benefits	1,793,638	1,825,286	1,645,452	1,897,829
Total Personnel Cost	5,940,387	6,127,126	5,559,442	6,166,050
30 Services	22,454,768	24,239,260	24,857,608	24,506,850
40 Supplies	438,331	501,023	438,556	544,750
50 Materials	1,488	8,900	1,183	11,400
60 Repairs & Maintenance	60,713	39,650	64,551	65,900
70 Minor Equipment	12,714	58,300	36,907	63,500
83 Expenditure Recovery	-1,056,862	-1,115,134	-1,048,752	-1,169,793
84 Contributed Services	1,056,862	1,115,134	1,183,197	1,169,793
Total Non-Personnel	22,968,014	24,847,133	25,533,250	25,192,400
Grand Total	28,908,401	30,974,259	31,092,692	31,358,450

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	90	95	95

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 operating expenses is awarded to the County through the State's Needs Based Budget process. The Department of Human Services/Children, Youth and Families acts as the single child welfare agency for Allegheny County.

The 2015 budget has been increased as compared to 2014, to reflect an increase in the cost of youth in out-of-home placements at intuitional facilities and group homes. The budget is consistent with 2014 projected expenditures and current placement trend for adjudicated juveniles.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

Allegheny County Pennsylvania



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MISCELLANEOUS AGENCIES
2014 Adopted Budget - 2015 Proposed Budget

<u>Agency Cost Center / Name</u>	<u>Program Area</u>	<u>2015 Proposed</u>	<u>2014 Adopted</u>
<u>Component Unit Agency:</u>			
492512 Port Authority - Operating Subsidy	Transporation	28,867,438	29,168,700
492512 Port Authority - Applied to Capital Commitment	Transporation	5,250,000	4,893,690
492512 Port Authority - Applied to Bus Rapid Transit Proj	Transporation	1,000,000	1,000,000
492512 Port Authority - Applied to Pedestrian Bridge Proj	Transporation	1,000,000	0
TBD Airport Corridor Transportation Association (ACTA)	Transporation	84,250	0
TBD Heritage Community Initiatives	Transporation	130,500	0
492503 Community College of Allegheny County (CCAC)	Education	24,179,369	23,705,264
492505 Redevelopment Authority Of Allegheny County	Economic Devel	2,265,717	2,276,836
492508 Soldiers And Sailors Memorial Hall	Culture & Recr	630,000	572,064
TOTAL COMPONENT UNIT AGENCIES		<u>63,407,274</u>	<u>61,616,554</u>
<u>Non-Component Unit Agency:</u>			
494101 Allegheny County Council of Governments	Economic Devel	60,000	60,000
494102 Allegheny County Library Association	Education	35,000	35,000
494103 Allegheny League of Municipalities	Economic Devel	125,000	125,000
494106 Cooperative Extension	Culture & Recr	316,512	302,038
494107 Duquesne University Law Library	General Gov't	495,000	485,000
494108 Local Government Academy	Education	100,000	100,000
494112 Vacant Property Review Board	Economic Devel	200,000	200,000
Total Non-Component Unit Agencies		<u>1,331,512</u>	<u>1,307,038</u>
Total Miscellaneous Agencies		<u>64,738,786</u>	<u>62,923,592</u>

**ALLEGHENY COUNTY
2015 OPERATING BUDGET
NON-DEPARTMENT EXPENSES**

Expenditure Object	Amount	Percent of Total
Tax Increment Financings	5,305,000	36.4%
Constable Fees	3,200,000	22.0%
Unrecovered Fringe Benefits	2,319,100	15.9%
Property - Liability - General Insurance	1,005,000	6.9%
Post Employment Benefits - Life Insurance	685,000	4.7%
Judgments & Losses	939,000	6.4%
Standby Credit Facility / Remarketing Fees	258,500	1.8%
Software Licenses	200,000	1.4%
Miscellaneous Services	120,000	0.8%
Employee Related - Miscellaneous	105,000	0.7%
Legal Counsel	100,000	0.7%
Contracted Services General	100,000	0.7%
Tuition Reimbursement	75,000	0.5%
All Other Combined	157,499	1.1%
Total Department 46 - Non Department Expenses	14,569,099	100.0%

55 – OFFICE OF COUNTY COUNCIL

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	560,056	663,597	603,602	711,134
25 Fringe Benefits	165,094	194,493	157,034	201,146
Total Personnel Cost	725,150	858,090	760,636	912,280
30 Services	103,274	207,475	171,775	225,325
40 Supplies	11,460	21,550	19,876	21,600
50 Materials	0	500	0	500
60 Repairs & Maintenance	0	1,750	1,250	1,750
70 Minor Equipment	0	15,350	5,500	20,000
83 Expenditure Recovery	-8,842	-8,000	-8,000	-8,000
Total Non-Personnel	105,892	238,625	190,401	261,175
Grand Total	831,042	1,096,715	951,037	1,173,455

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Funded
	7	9	10

The recommended budget for 2015 supports the mission of this department. This proposal funds the requested staff and related fringe benefit costs. The recommended budget remains well below the “four-tenths of a percent of the County’s annual locally levied tax revenue” spending limitation mandated by the County Charter.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**COUNTY COUNCIL
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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

- ◆ **Goal:** 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;
- ◆ **Goal:** Emphasize the spirit of Resolution 24-05-RE by integrating County Board and Authority Annual budget priorities into the 2015 Operating, Capital and Grants and Special Account Budgets;
- ◆ **Goal:** Ensure the timely completion of capital projects and create a process for evaluation of said projects after completion;
- ◆ **Goal:** Evaluate the potential for intergovernmental cooperation between the County and all municipalities;
- ◆ **Goal:** Develop proposals for creating a more efficient and transparent government;
- ◆ **Goal:** Present legislation designed to protect County residents, especially seniors, from home improvement fraud;
- ◆ **Goal:** Establish a committee structure and support staff to enhance County Council's role as a full partner in policy making for the County;
- ◆ **Goal:** Adopt a Community Development Block Grant budget reflective of the needs of the County residents as determined by County Council;
- ◆ **Goal:** Ensure that the merit hiring system is implemented and developed;
- ◆ **Goal:** Evaluate all County efforts to increase the safety and security of County residents;
- ◆ **Goal:** Continue our commitment to utilize the resources available at and leverage our investment in the Community College of Allegheny County;
- ◆ **Goal:** Ensure that the County has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the County;
- ◆ **Goal:** Develop a comprehensive plan and process to address diversity in County hiring policies, employment, appointments and business opportunities, and to assist the Executive and County related entities in doing the same.

60 – COURT OF COMMON PLEAS

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	34,202,626	34,934,875	35,303,788	36,367,904
25 Fringe Benefits	14,104,971	14,996,795	13,833,226	16,144,580
Total Personnel Cost	48,307,597	49,931,670	49,137,014	52,512,484
30 Services	13,978,295	16,116,278	16,078,786	15,738,533
40 Supplies	832,308	869,960	787,115	949,450
50 Materials	2,569	7,648	7,564	12,500
60 Repairs & Maintenance	823,858	875,530	843,966	849,100
70 Minor Equipment	25,575	35,414	41,017	64,600
90 Operating Transfers	0	0	0	0
Total Non-Personnel	15,662,605	17,904,829	17,758,448	17,614,183
Grand Total	63,970,202	67,836,499	66,895,462	70,126,667

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Request	'15 Funded
	740	764	817	791

The recommended budget for 2015 supports the core mission and functions of the Court of Common Pleas. This recommendation includes all related staff salaries and associated fringe benefits as well as required county general fund matches for grant funded operations.

There is a change in the recommended budget related to school based probation programs. This program was formerly funded in a special revenue account [60010009]. Starting in 2015 the positions (27), and associated costs, will move to the general fund budget as will the associated state revenue (\$1.6 million).

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**FIFTH JUDICIAL DISTRICT OF PENNSYLVANIA
(COURT OF COMMON PLEAS)
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

The Fifth Judicial District of Pennsylvania exists to administer fair and timely justice and provide efficient and effective court services.

- ◆ **Goal:** The Courts will have the necessary resources to support full operations, sustain proven programs, and fund innovative initiatives while utilizing fiscal policies that assure accountability and transparency.

Initiatives:

- Promote understanding of Court operations and priorities among public officials, justice system partners, and the public.
- Seek additional funding sources to initiate and sustain innovative programs, and to expand existing technologies, support emerging technologies, and build stronger IT infrastructure and support.
- Analyze fiscal impact of consolidating and/or reallocating resources where feasible and appropriate.
- Continue cost containment initiatives.

- ◆ **Goal:** The Courts' facilities will meet the needs of court participants, staff, and judicial officers to further the public's confidence in the judicial branch.

Initiatives:

- Develop funding strategies to pay for new, alternative, and/or remodeled facilities.
- Coordinate court division/department location and re-location efforts to maximize facility value and accessibility.
- Enhance collaboration with the Commonwealth, County, other municipal corporations, and justice system entities to effectuate physical improvements, continuity of operations planning and security requirements for court-occupied facilities.

- ◆ **Goal:** The public will have the information necessary to conduct court business and will find Court resources and offices to be easily accessible.

Initiatives:

- Increase use of technology to enable court users to electronically secure justice system information and conduct court business.
- Minimize barriers to accessing the courts (e.g. hours of operation, cost, language, procedures, disability, travel).
- Enhance focus on self-represented litigants, including phase-in of new components of Universal Intake.

**FIFTH JUDICIAL DISTRICT OF PENNSYLVANIA
(COURT OF COMMON PLEAS)
GOALS AND INITIATIVES 2014 (continued)**

- ◆ **Goal:** The Fifth Judicial District will resolve cases in a timely and expeditious manner, managing caseloads efficiently and effectively.

Initiatives:

- Monitor recently implemented adopted time standards for all court divisions.
- Develop recommendations for improved case management practices and measurement and evaluation of court performance.
- Collaborate with Department of Court Records to institute necessary protocols for accurate data reporting of case inventories.

- ◆ **Goal:** The public will understand the purpose, needs, functions, and priorities of the Fifth Judicial District.

Initiatives:

- Develop and sustain outreach efforts for the public on court functions, services, and the judicial branch of government.
- Implement recommendations for court website modifications.

- ◆ **Goal:** The Courts will have a highly skilled, professional, and diverse workforce that operates in a safe, productive, and satisfying work environment.

Initiatives:

- Evaluate outcomes from implementation of the 100 First Days Program for all new hires.
- Develop recommendations to foster teamwork and improve communication within and across divisions/departments of the Fifth Judicial District.

Allegheny County Pennsylvania



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70 – OFFICE OF THE COUNTY CONTROLLER

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	4,005,712	4,278,492	4,217,881	4,498,366
25 Fringe Benefits	1,436,118	1,682,313	1,459,427	1,774,509
Total Personnel Cost	5,441,830	5,960,805	5,677,308	6,272,875
30 Services	432,550	512,507	584,880	429,490
40 Supplies	35,098	62,791	45,851	42,350
50 Materials	1,197	500	500	1,220
60 Repairs & Maintenance	16,778	50,000	50,075	25,080
70 Minor Equipment	25,934	78,043	75,043	50,500
83 Expenditure Recovery	-574,327	-343,600	-520,000	-343,600
Total Non-Personnel	-62,770	360,240	236,349	205,040
Grand Total	5,379,060	6,321,045	5,913,657	6,477,915

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Request</u>	<u>'15 Funded</u>
	84	87	87	87

The recommended budget for 2015 supports the core mission of this office. The FT staff is maintained at eighty seven (87) and includes related salary and fringe benefit costs.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**CONTROLLER
GOALS AND INITIATIVES 2014**

MISSION STATEMENT

It is the mission of the Controller's Office to accomplish the following initiatives in a professional manner with an emphasis on Innovation, Transparency, and Efficiency.

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

- Maintain and enhance the County's financial information management system.
- Control and monitor expenditures in accordance with approved appropriations, contracts, and generally accepted accounting principles.
- Ensure sufficiency of funds and appropriateness of payments prior to release.
- Provide specified financial information for issuing debt instruments.
- Work with County Departments to ensure vendors are paid as expeditiously as possible.
- Process County payroll in a timely, consistent, and error-free manner by working with County departments to provide sufficient supporting documentation.
- 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 local municipalities and County and City authorities.
- Document all JD Edwards and OnBase business processes through the Oracle product User Productivity Kit (UPK), to provide online training and education' as well as producing a comprehensive documentation system

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

- Prepare and publish the Comprehensive Annual Financial Report (CAFR), the Popular Annual Financial Report (PAFR), interim financial reports, and provide Council, County administration, and County Taxpayers with periodic updates of the County budget and finances.
- Deliver an annual state of the County finances to County Council.
- Provide expertise and analysis on the short and long-term implications of the County's fiscal policy decisions.
- Develop website content for public access.
- Make available on the website all County contracts in order to increase transparency and accountability.
- Maintain a public information and "Right-to-Know" function.

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

- Conduct both financial and performance audits and other engagements on County departments, County contracts, and County-related Authorities and Agencies to enforce accountability and promote confidence that public monies are not being misspent.
- Ensure the County is operating in compliance with the Administrative Code and other applicable legislation with regard to fiscal matters.
- Conduct contract compliance engagements to ensure the provider or contractor is fulfilling the contract requirements.
- Inspect construction projects for compliance with contracts and bid specifications.
- Staff a taxpayer hotline to investigate and respond to all allegations of fraud, waste, and abuse within County government.

71 – OFFICE OF SHERIFF

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	10,398,692	11,946,447	11,948,375	12,052,654
25 Fringe Benefits	3,636,883	4,379,231	4,379,231	4,555,059
Total Personnel Cost	14,035,575	16,325,678	16,327,606	16,607,713
30 Services	389,071	740,793	737,272	460,600
40 Supplies	70,606	147,832	147,588	97,000
50 Materials	629	3,584	3,584	4,000
60 Repairs & Maintenance	41,517	52,700	52,544	72,200
70 Minor Equipment	0	7,000	7,000	10,000
90 Operating Transfers	463,066	0	0	0
Total Non-Personnel	964,889	951,909	947,988	643,800
Grand Total	15,000,464	17,277,587	17,275,594	17,251,513

Full-Time Headcount	'13 Final Pay	'14 Adopted	'15 Request	'15 Funded
	185	189	193	189

The recommended budget for 2015 supports the core mission of this Office. The operating budget presented here is offset by funds charged to IVD (Child Support Enforcement) grant funds [\$1,118,370], cross charge credits from special details [\$270,000] and the special revenue fund [\$2,000,000] established for this purpose.

Operating Indicators			
	2012 Actual	2013 Actual	2014 Projected
Warrants cleared by Sheriff	8,563	8,142	9,326
Arrears due on non-support warrants cleared	13,169,366	13,540,131	6,788,394
Firearm permits issued	15,797	20,708	19,384
Writs served	38,205	35,236	34,565

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**SHERIFF
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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.

The Sheriff's Office constitutes an organization whose very existence is justified solely on the basis of community service. Although departmental regulations provide a working pattern, our official activity must not, and shall not be confined within the limited orbit described by them. We shall consider it our duty and privilege, not only to protect our citizens from the criminal, but also to protect and defend the rights of all citizens guaranteed under our structure of government.

A society free from crime and disorder remains an unachieved ideal; nevertheless, it is the primary objective of this department to enforce the Criminal and Civil laws in a fair and impartial manner, recognizing both the statutory and judicial limitations of police authority and the constitutional rights of all persons. It is not the role of the department to legislate, to render judgments, or to punish.

Members and employees of the department shall consider their duties and responsibilities to be consistent with the responsibilities of the department. Members and employees are expected to carry out their responsibilities diligently and courteously, and to endeavor to take pride in the services they provide.

- ◆ **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.

2015 Initiatives:

Advance our capabilities and best practices in criminal information sharing and analysis to reduce and prevent crime.

SHERIFF
GOALS AND INITIATIVES 2015 (continued)

- Heighten security throughout judicial facilities with improved observation skills and enhanced situational awareness.
- Make strategic investments in our human resources to attract and retain a highly qualified, diverse, and dedicated workforce.
- Build upon partnerships and collaborate with other law enforcement by participating in task force initiatives on terrorism, fugitive apprehension, theft, gangs, and drug trafficking.
- Educate citizens in crime prevention techniques and programs and expand public access to pertinent and accurate information which supports proactive involvement of our communities.
- Promote organizational development by providing critical equipment, emerging technologies, and professional training opportunities to our workforce.
- Enhance storage capacity and ability to track and organize property and evidence.
- Develop an improved technology selection process that ensures cost-effective technology acquisition.
- Create custom applications that serve the specific information needs of the office by automating information input, integration, and distribution.
- Acquire and maintain accredited agency status through the development, implementation, and modification of sound policies and procedures.
- Continue to seek local, state, and federal funding to improve community outreach.
- Enhance public safety with regard to crisis situations.
- Capture savings in energy and ecological costs from efficiency projects.
- Provide services at the most economical cost for the best quality in the most efficient manner.
- Sustain a safe, well-maintained vehicle fleet while ensuring cost effectiveness and efficiency.
- Recognize, reward, and publicize outstanding performance.

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72 – OFFICE OF TREASURER

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	3,066,251	3,227,272	3,057,515	3,264,726
25 Fringe Benefits	1,334,246	1,421,141	1,257,744	1,461,120
Total Personnel Cost	4,400,497	4,648,413	4,315,260	4,725,846
30 Services	1,680,889	1,778,569	1,865,373	1,979,700
40 Supplies	26,006	38,550	31,532	33,550
50 Materials	40	100	40	800
60 Repairs & Maintenance	36,669	61,650	36,410	46,200
70 Minor Equipment	6,855	35,035	35,035	55,000
83 Expenditure Recovery	0	0	0	0
Total Non-Personnel	1,750,459	1,913,903	1,968,390	2,115,250
Grand Total	6,150,956	6,562,316	6,283,650	6,841,096

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Request</u>	<u>'15 Funded</u>
	72	78	82	78

The recommended budget for 2015 supports the core mission of this Office. Full time staffing is recommended at the 2013 level (78) and includes related salary and fringe benefit cost associated with this level of staffing.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

TREASURER
GOALS AND INITIATIVES 2014

MISSION STATEMENT

The Allegheny County Treasurer's Office is an independent elected office whose primary mission is to receive, invest, disburse and safeguard the monies of the county. The Treasurer's Office provides superior customer service to the citizens of Allegheny County while fulfilling the duties and responsibilities mandated by the Commonwealth of Pennsylvania and the Home Rule Charter of Allegheny County with efficiency, productivity and transparency.

- ◆ **Goal:** Maximize the use of technology based platforms to enhance services in the Treasurer's Office.
 - Continue the evaluation of various platforms utilized within the Treasurer's Office
 - Expand the capability and enhancements to maximize the use of updated electronic platforms, i.e. sequel conversion of fund management, etc.

- ◆ **Goal:** Develop a consistent banking protocol among departments to create more cost efficient services among departments.
 - Centralize management of financial services
 - Analyze banking services and pricing strategies to optimize use of the most cost efficient structure
 - Negotiate pricing accordingly

- ◆ **Goal:** Enhance the level of staff training and participation in technological applications.
 - Evaluate training needs for systematic application of education for personnel
 - Develop a training protocol that will enhance job function and provide efficiencies in job performance

- ◆ **Goal:** Maximize collection efforts for special taxes.
 - Create an on line e-tax payment option for payment of all special taxes
 - Pursue internal collection procedures aggressively and consistently
 - Employ third party services to quantify and collect taxes
 - Allocate funding for administration and pursuit of collection of special taxes

73 – OFFICE OF DISTRICT ATTORNEY

Character Level	2013 Audited Expenditures	2014		2015 Proposed Budget
		Adjusted Budget	Projected Expenditures	
20 Personnel	10,523,683	10,651,239	10,937,430	11,411,215
25 Fringe Benefits	3,672,102	4,005,000	3,632,817	4,206,252
Total Personnel Cost	14,195,785	14,656,239	14,570,247	15,617,467
30 Services	1,179,873	1,343,211	1,299,024	1,321,132
40 Supplies	72,557	82,050	73,253	169,000
50 Materials	0	0	0	0
60 Repairs & Maintenance	4,496	8,000	4,719	10,000
70 Minor Equipment	78,045	110,500	108,000	6,750
90 Operating Transfers	0	0	0	0
Total Non-Personnel	1,334,971	1,543,761	1,484,996	1,506,882
Grand Total	15,530,756	16,200,000	16,055,243	17,124,349

Full-Time Headcount	<u>'13 Final Pay</u>	<u>'14 Adopted</u>	<u>'15 Request</u>	<u>'15 Funded</u>
	190	193	205	197

The recommended budget for 2015 supports the core mission of this Office.

A detailed distribution of the Proposed Budget will be available after Council passes the 2015 Expenditure Appropriations Bill in December.

**DISTRICT ATTORNEY
GOALS AND INITIATIVES 2015**

MISSION STATEMENT

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, in the Superior and Supreme Courts of Pennsylvania, 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.

- ◆ **Goal:** Utilize the investigating Grand Jury to vigorously attack white collar, economic, organized gang and drug related crimes.

- ◆ **Goal:** Establish an Integrity and Indicting Grand Jury Unit consisting of both Detectives and Attorneys
 - Respond to all officer-involved uses of deadly and to complaints about wrongful arrest or other potential civil rights matters.
 - Provide municipal police departments with resources for officer training and technology implementation

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2016-2017 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 2016 and 2017. The budget preparation worksheet files that were distributed to County departments contained columns used to solicit budget requests for 2016 and 2017 in addition to the 2015 base request. Once received from the departments, the 2016-2017 spending requests were analyzed in a manner consistent with the 2015 base request, including staffing requirements. In addition all departmental revenue detail that were estimated for 2015 were also requested for 2016-2017.

This section consists of the following items:

- 2015-2017 Expenditure Forecast Worksheet – Recap by Department
Expenditure forecast for three years, shown side by side for all County departments.
- Allegheny County 2016 Out-Year Budget #1
Departmental expenditures are shown alongside departmental revenues for fiscal year 2016. 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 2017 Out-Year Budget #2
Departmental expenditures are shown alongside departmental revenues for fiscal year 2017. 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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**2015 - 2017 EXPENDITURE FORECAST WORKSHEET
RECAP BY DEPARTMENT**

DEPARTMENT	2015 FORECAST	2016 FORECAST	2017 FORECAST
10 County Executive	415,032	415,032	415,032
11 County Manager	1,152,686	1,168,247	1,176,028
12 County Solicitor	2,144,340	2,173,289	2,187,850
13 Budget and Finance	979,625	992,850	999,463
14 Public Defender	9,450,426	9,578,007	9,641,798
15 Human Resources	1,711,082	1,734,182	1,745,732
16 MBE - DBE - WBE	630,430	638,941	643,197
17 Medical Examiner	9,150,548	9,274,080	9,335,846
18 Court Records	8,158,614	8,268,755	8,323,826
20 Administrative Services	24,546,352	24,877,728	25,043,416
25 Human Services	182,254,542	185,799,157	189,299,646
26 Kane Regional Centers	101,875,430	103,231,184	104,971,261
27 Health	17,581,723	17,819,076	18,185,014
30 Jail	71,999,058	72,971,046	73,806,140
31 Police	29,397,278	29,794,141	30,192,573
32 Shuman Center	11,083,744	11,233,375	11,283,252
33 Emergency Services	8,853,364	8,972,884	9,032,644
35 Public Works	22,471,364	22,774,727	23,266,878
37 Parks	14,327,292	14,520,710	14,842,419
38 Facilities Management	18,308,365	18,690,115	19,113,697
46 Non-Dept Expenses	14,569,099	14,977,236	15,088,552
47 Debt Service	73,017,375	73,443,899	74,217,341
48 Juvenile Court Placement	31,358,450	32,647,282	34,091,698
49 Miscellaneous Agencies	64,738,786	64,777,629	64,797,051
55 County Council	1,173,455	1,189,297	1,197,218
60 Court Of Common Pleas	70,126,667	71,073,377	72,696,732
70 Controller	6,477,915	6,565,367	6,684,093
71 Sheriff	17,251,513	17,484,408	17,900,856
72 Treasurer	6,841,096	6,933,451	7,129,629
73 District Attorney	17,124,349	17,355,528	17,721,118
	<u>839,170,000</u>	<u>851,375,000</u>	<u>865,030,000</u>

**ALLEGHENY COUNTY
2016 OUT-YEAR BUDGET #1**

EXPENDITURES		REVENUES	
Department	Budget	Department	Budget
10 County Executive	415,032	11 County Manager	100
11 County Manager	1,168,247	12 County Solicitor	103,000
12 Law Department	2,173,289	14 Public Defender	600
13 Budget & Finance	992,850	15 Human Resources	71,100
14 Public Defender	9,578,007	17 Medical Examiner	550,600
15 Human Resources	1,734,182	18 Court Records	11,369,800
16 MBE - DBE - WBE	638,941	20 Administrative Services	1,033,300
17 Medical Examiner	9,274,080	21 Real Estate Registry & Deeds	20,434,900
18 Court Records	8,268,755	25 Human Services	155,113,037
20 Administrative Services	24,877,728	26 Kane Regional Centers	99,710,440
25 Human Services	185,799,157	27 Health	14,701,500
26 Kane Regional Centers	103,231,184	30 Jail	4,060,000
27 Health	17,819,076	31 Police	11,810,400
30 Jail	72,971,046	32 Shuman Center	6,751,800
31 Police	29,794,141	33 Emergency Services	120,700
32 Shuman Center	11,233,375	35 Public Works	245,500
33 Emergency Services	8,972,884	37 Parks	27,593,800
35 Public Works	22,774,727	38 Facilities Management	188,500
37 Parks	14,520,710		
38 Facilities Management	18,690,115	45 General Revenue:	
46 Non-Dept Expenses	14,977,236	Property Tax (Net)	351,622,000
47 Debt Service	73,443,899	Sales Tax	46,837,000
48 Juvenile Court Placement	32,647,282	Drink Tax	35,497,400
49 Miscellaneous Agencies	64,777,629	Host Fee	5,743,000
55 County Council	1,189,297	Rental Car Tax	6,795,500
60 Court of Common Pleas	71,073,377	Liquid Fuels Tax	4,284,000
70 Controller	6,565,367	Other Combined	5,305,820
71 Sheriff	17,484,408	Total General Revenue	456,084,720
72 Treasurer	6,933,451		
73 District Attorney	17,355,528	48 Juvenile Ct Placement	22,865,100
		49 Miscellaneous Agencies	355,000
		55 County Council	2,400
		60 Court of Common Pleas	13,281,303
		70 Controller	31,500
		71 Sheriff	2,693,500
		72 Treasurer	1,776,400
		73 District Attorney	426,000
Total Expenditures	<u>851,375,000</u>	Total Revenues	<u>851,375,000</u>

**ALLEGHENY COUNTY
2017 OUT-YEAR BUDGET #2**

EXPENDITURES		REVENUES	
Department	Budget	Department	Budget
10 County Executive	415,032	11 County Manager	100
11 County Manager	1,176,028	12 County Solicitor	105,100
12 Law Department	2,187,850	14 Public Defender	600
13 Budget & Finance	999,463	15 Human Resources	72,500
14 Public Defender	9,641,798	17 Medical Examiner	560,200
15 Human Resources	1,745,732	18 Court Records	11,450,000
16 MBE - DBE - WBE	643,197	20 Administrative Services	1,054,946
17 Medical Examiner	9,335,846	21 Real Estate Registry & Deeds	20,591,200
18 Court Records	8,323,826	25 Human Services	159,802,881
20 Administrative Services	25,043,416	26 Kane Regional Centers	101,413,000
25 Human Services	189,299,646	27 Health	14,861,500
26 Kane Regional Centers	104,971,261	30 Jail	4,115,700
27 Health	18,185,014	31 Police	12,135,400
30 Jail	73,806,140	32 Shuman Center	6,787,300
31 Police	30,192,573	33 Emergency Services	123,100
32 Shuman Center	11,283,252	35 Public Works	250,300
33 Emergency Services	9,032,644	37 Parks	28,112,700
35 Public Works	23,266,878	38 Facilities Management	192,300
37 Parks	14,842,419		
38 Facilities Management	19,113,697	45 General Revenue:	
46 Non-Dept Expenses	15,088,552	Property Tax (Net)	354,873,000
47 Debt Service	74,217,341	Sales Tax	47,774,000
48 Juvenile Court Placement	34,091,698	Drink Tax	36,204,500
49 Miscellaneous Agencies	64,797,051	Host Fee	6,015,000
55 County Council	1,197,218	Rental Car Tax	6,863,500
60 Court of Common Pleas	72,696,732	Liquid Fuels Tax	4,320,000
70 Controller	6,684,093	Other Combined	5,473,335
71 Sheriff	17,900,856	Total General Revenue	461,523,335
72 Treasurer	7,129,629		
73 District Attorney	17,721,118	48 Juvenile Ct Placement	23,134,538
		49 Miscellaneous Agencies	360,000
		55 County Council	2,400
		60 Court of Common Pleas	13,403,100
		70 Controller	33,000
		71 Sheriff	2,711,700
		72 Treasurer	1,801,100
		73 District Attorney	432,000
Total Expenditures	<u>865,030,000</u>	Total Revenues	<u>865,030,000</u>