
COUNTY OF ALLEGHENY

2016 COMPREHENSIVE FISCAL PLAN



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INTRODUCTION - 2016 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2016 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2016 Operating Budget** – The 2016 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 2016 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 2016 are recommended at \$854.8 million.
- ◆ **2017 - 2018 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 2017 and 2018.
- ◆ **2016 Capital Budget** – The 2016 Capital Budget includes 85 Infrastructure and Capital Improvement Projects valued at \$91.7 million. The \$91.7 million is supported by \$33.6 million of bond revenues and \$39.4 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.
- ◆ **2017-2021 Capital Improvement Plan** – Included in Section IV is the long range Capital Improvement Plan. Details are shown for anticipated projects for fiscal year 2017 and by functional area for 2018-2021. 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.
- ◆ **2016 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 \$778.1 million for 2016, which requires only \$6.1 million in county matching funds. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2016 in this category is forecasted to be \$104.2 million, and can be found in Section VI.
- ◆ **2016 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 \$33.3 million of revenues and expenditures for 2016. 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 2016 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

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COUNTY OF ALLEGHENY

2016 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 2016 Comprehensive Fiscal Plan accomplishes this mandate without an increase in the property tax millage rate.

2016 BUDGETARY HIGHLIGHTS

The 2016 Proposed Operating Budget is \$854.8 million, which represents a \$15.7 million, or 1.87% increase over the 2015 Adopted Budget. This also marks the fourth consecutive year that the Comprehensive Fiscal Plan is presented without the use of one-time revenue sources to balance the county's Operating Budget. Some highlights:

The budget was prepared with the help of new software, PowerPlan, which is made specifically for budgeting. This software helped to streamline the processes of collecting requests from each budget area, analyzing the data presented, applying global changes as needed and creating consolidated reports as presented in this comprehensive fiscal plan. Implementation of additional enhancements will continue in 2016.

Thanks to action by the General Assembly earlier this year, a new 9-1-1 state funding law is in place which will provide additional revenues to the county during a transition period, as well as under a new funding formula. Accordingly, the appropriation for the Department of Emergency Services includes a reduction of cash match. A state 9-1-1 Board, which includes representation from Allegheny County, will establish the final distribution formula. Once complete, we expect to receive full funding for these services, enabling us to maintain the integrity of the current system and the level of public safety for our citizens.

With the implementation of the \$5 vehicle registration fee specific to our county, a new Infrastructure Support Fund is now part of our operating budget. This new fee will enable us to expand the number of roads being repaired and repaved, as well as fund our match requirements on bridge projects.

The creation of a second, 45-bed Geriatric Behavioral Health Unit at the Glen Hazel Kane Regional Center is planned to fill an existing need and reduce the current waiting list for this service. This addition will have a positive impact on the county's budget. The Kane Regional Centers will also be implementing an electronic medical records system in 2016 which will be a key tool for improving patient care.

This year's budget incorporates the costs associated with the County's management of medical services at the Jail.

The 2016 Proposed Capital Budget is \$91.7 million, and provides funding for 85 infrastructure/capital improvement projects. Many of the projects represent continuations or additional phases of projects begun in previous years.

2016 Comprehensive Fiscal Plan Summary (\$ in millions)

	2016			
	Recommended Budget	Taxes/Local	Federal/State	Other
Operating	\$ 854.8	443.6	284.9	126.3
Capital	91.7	33.6	39.4	18.7
Grants	778.1	6.1	734.4	37.6
Special Accounts	104.2	-	25.3	78.9
Total	\$ 1,828.8	483.3	1,084.0	261.5

2016 COMPREHENSIVE FISCAL PLAN AVAILABILITY

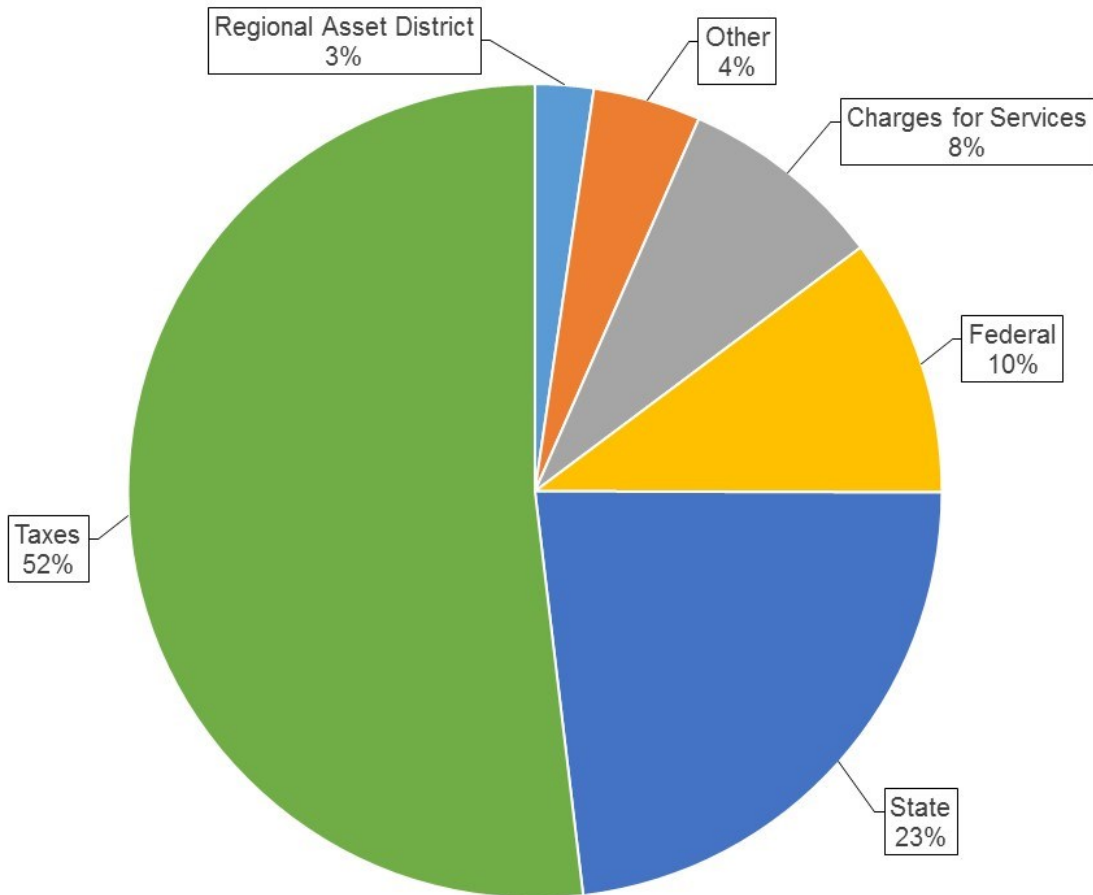
The CFP is available on the County's website at <http://www.alleghenycounty.us/budget/2016/index.aspx>. As has been the case in the past, both the County Manager and Budget Director are available to answer questions regarding the 2016 Comprehensive Fiscal Plan.


Rich Fitzgerald
County Executive

Summary of 2016 Operating Revenues

Operating Revenues	2016 Recommend	2015 Adopted	Variance	% Change
Taxes				
Real Estate Tax Revenue	352,330,276	349,530,000	2,800,276	0.80%
In Lieu of Taxes Revenue	486,500	450,000	36,500	8.11%
Tax Refunds Revenue	-5,000,000	-5,735,000	735,000	(12.82%)
Sales and Use Tax Revenue	46,968,000	46,373,000	595,000	1.28%
Transit Support Tax	43,250,500	41,856,600	1,393,900	3.33%
Gross Receipts Business Tax	5,560,000	5,630,000	-70,000	(1.24%)
Tax Revenue	443,595,276	438,104,600	5,490,676	1.25%
License & Permit Revenue	2,950,500	2,885,800	64,700	2.24%
Charges for Services	69,883,043	66,669,400	3,213,643	4.82%
Fines & Forfeits Revenue	4,224,000	4,670,000	-446,000	(9.55%)
Local Units Revenues	20,050,900	19,580,800	470,100	2.40%
PA Dept. Consvr & Natural Res.	40,000	40,000	0	0.00%
PA Dept. of Public Welfare	13,485,277	13,343,600	141,677	1.06%
PA Dept. Transportation	3,500,000	0	3,500,000	0.00%
Court Related State Rev	5,623,500	5,630,400	-6,900	(0.12%)
Health Related State Rev	8,360,100	8,702,800	-342,700	(3.94%)
Shared State Revenue (PA)	4,639,200	4,714,500	-75,300	(1.60%)
Other State Revenues	125,972,620	121,757,436	4,215,184	3.46%
Kane State Revenue	35,480,945	34,121,075	1,359,870	3.99%
State Rev Pennsylvania	197,101,642	188,309,811	8,791,831	4.67%
US Dept. Health & Human Svc.	43,508,016	44,569,600	-1,061,584	(2.38%)
Other Federal Revenues	3,861,837	3,566,984	294,853	8.27%
Kane Federal Revenue	40,433,755	41,217,425	-783,670	(1.90%)
Federal Government Revenue	87,803,608	89,354,009	-1,550,401	(1.74%)
Misc Receipts Revenue	11,713,560	10,796,961	916,599	8.49%
Revenue Transfer Revenue	12,740,320	12,324,400	415,920	3.37%
Revenue - Regular	850,062,849	832,695,781	17,367,068	2.09%
Fund Balance	4,762,151	6,474,219	-1,712,068	(26.44%)
Revenue	854,825,000	839,170,000	15,655,000	1.87%

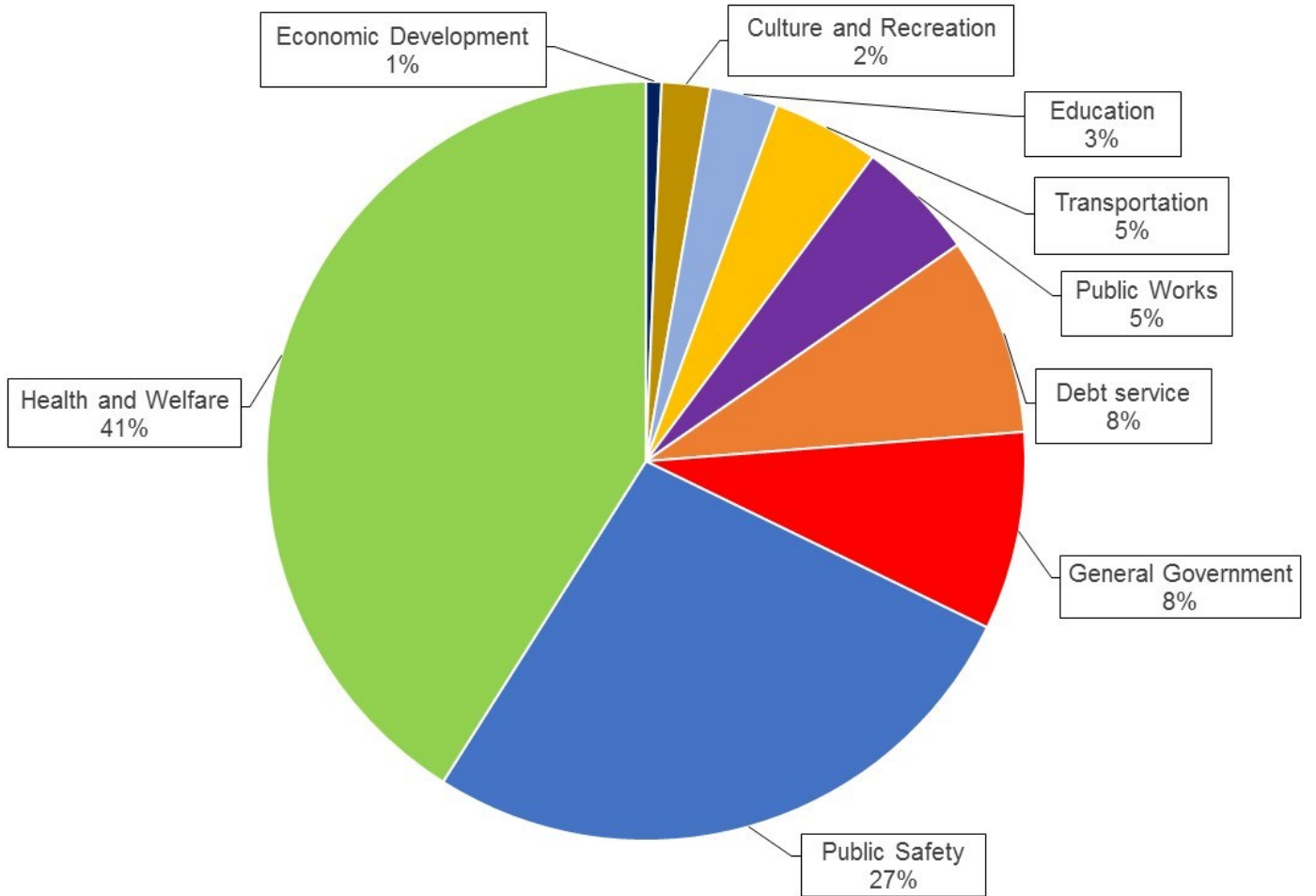
Allegheny County 2016 Budget
Where The Money Comes From
\$854,825,000



Departmental Appropriation by Program Area 2016 Recommend to 2015 Adopted

Program Area / Department	2016 Recommend	2015 Adopted	Variance	% Change
General Government				
D 10 County Executive	425,238	415,032	10,206	2.46%
D 11 County Manager	1,237,993	1,152,686	85,307	7.40%
D 12 County Solicitor	2,198,700	2,144,340	54,360	2.54%
D 13 Budget and Finance	1,028,448	979,625	48,823	4.98%
D 15 Human Resources	1,907,312	1,711,082	196,230	11.47%
D 16 MBE / WBE / DBE	672,274	630,430	41,844	6.64%
D 17 Medical Examiner	9,258,748	9,150,548	108,200	1.18%
D 18 Court Records	8,247,781	8,158,614	89,167	1.09%
D 20 Administrative Services	23,622,272	23,118,659	503,613	2.18%
D 46 Non-Department Expenses	8,243,031	8,803,099	-560,068	-6.36%
D 49 Miscellaneous Agencies	500,000	495,000	5,000	1.01%
D 55 County Council	1,177,295	1,173,455	3,840	0.33%
D 70 Controller	6,672,252	6,477,915	194,337	3.00%
D 72 Treasurer	7,026,471	6,841,096	185,375	2.71%
Total General Government	72,217,815	71,251,581	966,234	1.36%
Health and Welfare				
D 20 Administrative Services	725,525	711,455	14,070	1.98%
D 25 Human Services	184,276,620	182,254,542	2,022,078	1.11%
D 26 Kane Regional Centers	104,553,874	101,875,430	2,678,444	2.63%
D 27 Health	17,790,632	17,581,723	208,909	1.19%
D 32 Shuman Center	10,514,615	11,083,744	-569,129	-5.13%
D 48 Juvenile Court Placement	32,787,478	31,358,450	1,429,028	4.56%
Total Health and Welfare	350,648,744	344,865,344	5,783,400	1.68%
Public Safety				
D 14 Public Defender	9,572,773	9,450,426	122,347	1.29%
D 30 Jail	75,933,931	71,999,058	3,934,873	5.47%
D 31 Police	29,566,193	29,397,278	168,915	0.57%
D 33 Emergency Services	4,888,454	8,853,364	-3,964,910	-44.78%
D 60 Court of Common Pleas	72,965,952	70,126,667	2,839,285	4.05%
D 71 Sheriff	18,374,829	17,301,513	1,073,316	6.20%
D 73 District Attorney	17,489,729	17,124,349	365,380	2.13%
Total Public Safety	228,791,861	224,252,655	4,539,206	2.02%
Public Works and Facilities				
D 35 Public Works	24,945,239	22,471,364	2,473,875	11.01%
D 38 Facilities Management	19,141,703	18,308,365	833,338	4.55%
Total Public Works and Facilities	44,086,942	40,779,729	3,307,213	8.11%
Culture and Recreation				
D 20 Administrative Services	992,624	716,238	276,386	38.59%
D 37 Parks	15,738,021	14,327,292	1,410,729	9.85%
D 49 Miscellaneous Agencies	976,204	946,512	29,692	3.14%
Total Culture and Recreation	17,706,849	15,990,042	1,716,807	10.74%
Economic Development				
D 46 Non-Department Expenses	5,250,000	5,305,000	-55,000	-1.04%
D 49 Miscellaneous Agencies	385,000	2,750,717	-2,365,717	-86.00%
Total Economic Development	5,635,000	8,055,717	-2,420,717	-30.05%
Debt Service				
D 46 Non-Department Expenses	323,000	311,000	12,000	3.86%
D 47 Debt Service (Long-Term)	71,650,650	73,017,375	-1,366,725	-1.87%
Total Debt Service	71,973,650	73,328,375	-1,354,725	-1.85%
Other Program Areas				
D 49 Transportation [PAT]	38,966,183	36,332,188	2,633,995	7.25%
D 49 Education [CCAC, Local Govt Acad]	24,797,956	24,314,369	483,587	1.99%
Total Other	63,764,139	60,646,557	3,117,582	5.14%
Total	854,825,000	839,170,000	15,655,000	1.87%

Allegheny County 2016 Budget
How The Money Is Used
\$854,825,000



Summary of 2016 Operating Revenues and Expenditures by Fund

	General 3.8636 Mills	Debt Service 0.8664 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
Revenue						
Taxes						
Real Estate Tax Revenue	289,314,567	63,015,709	0	0	0	352,330,276
In Lieu of Taxes Revenue	486,500	0	0	0	0	486,500
Tax Refunds Revenue	-4,105,725	-894,275	0	0	0	-5,000,000
Sales and Use Tax Revenue	46,968,000	0	0	0	0	46,968,000
Transit Support Tax	0	0	0	43,250,500	0	43,250,500
2% Gaming Host Fee	5,560,000	0	0	0	0	5,560,000
Tax Revenue	338,223,342	62,121,434	0	43,250,500	0	443,595,276
License & Permit Revenue	2,950,500	0	0	0	0	2,950,500
Charges for Services	69,883,043	0	0	0	0	69,883,043
Fines & Forfeits Revenue	4,224,000	0	0	0	0	4,224,000
Local Units Revenues	20,033,500	17,400	0	0	0	20,050,900
PA Dept Consvr & Natural Res.	40,000	0	0	0	0	40,000
PA Dept. of Public Welfare	13,485,277	0	0	0	0	13,485,277
PA Dept Transportation	0	0	0	0	3,500,000	3,500,000
Court Related State Rev	5,623,500	0	0	0	0	5,623,500
Health Related State Rev	8,360,100	0	0	0	0	8,360,100
Shared State Revenue (PA)	446,350	92,850	4,100,000	0	0	4,639,200
Other State Revenues	125,972,620	0	0	0	0	125,972,620
Kane State Revenue	35,480,945	0	0	0	0	35,480,945
State Rev Pennsylvania	189,408,792	92,850	4,100,000	0	3,500,000	197,101,642
US Dept Health & Human Svc.	43,508,016	0	0	0	0	43,508,016
Other Federal Revenues	3,537,339	324,498	0	0	0	3,861,837
Kane Federal Revenue	40,433,755	0	0	0	0	40,433,755
Federal Government Revenue	87,479,110	324,498	0	0	0	87,803,608
Misc Receipts Revenue	11,661,860	9,094,468	2,000	-9,046,468	1,700	11,713,560
Revenue Transfer Revenue	12,740,320	0	0	0	0	12,740,320
Revenue - Regular	736,604,467	71,650,650	4,102,000	34,204,032	3,501,700	850,062,849
Fund Balance	0	0	0	4,762,151	0	4,762,151
Total Revenue	736,604,467	71,650,650	4,102,000	38,966,183	3,501,700	854,825,000
Expenditure						
Personnel	299,604,381	0	2,794,119	0	646,199	303,044,699
Fringe Benefits	119,334,412	0	1,307,881	0	347,887	120,990,180
Supplies	24,444,874	0	0	0	0	24,444,874
Materials	3,505,545	0	0	0	500,000	4,005,545
Repair & Maintenance	3,815,559	0	0	0	0	3,815,559
Fixed Assets Cost	2,436,564	0	0	0	400,000	2,836,564
Services	297,925,548	0	0	30,458,385	1,015,726	329,399,659
Expend Recovery	-80,907,360	0	0	0	0	-80,907,360
Contributed Services	66,096,944	0	0	0	0	66,096,944
Debt Service	323,000	71,650,650	0	0	0	71,973,650
Contingency	25,000	0	0	0	0	25,000
Operating Transfers In/Out	0	0	0	8,507,798	591,888	9,099,686
Total Expenditure	736,604,467	71,650,650	4,102,000	38,966,183	3,501,700	854,825,000

Departmental Appropriation by Fund & Program Area

Program Area / Department	General	Debt	Liquid	Transit	Infrastructure	Total
	3.8636 Mills	Service 0.8664 Mills	Fuel 0 Mills	Support 0 Mills	Support 0 Mills	
General Government						
D 10 County Executive	425,238	0	0	0	0	425,238
D 11 County Manager	1,237,993	0	0	0	0	1,237,993
D 12 County Solicitor	2,198,700	0	0	0	0	2,198,700
D 13 Budget and Finance	1,028,448	0	0	0	0	1,028,448
D 15 Human Resources	1,907,312	0	0	0	0	1,907,312
D 16 MBE / WBE / DBE	672,274	0	0	0	0	672,274
D 17 Medical Examiner	9,258,748	0	0	0	0	9,258,748
D 18 Court Records	8,247,781	0	0	0	0	8,247,781
D 20 Administrative Services	23,622,272	0	0	0	0	23,622,272
D 46 Non-Department Expenses	8,243,031	0	0	0	0	8,243,031
D 49 Miscellaneous Agencies	500,000	0	0	0	0	500,000
D 55 County Council	1,177,295	0	0	0	0	1,177,295
D 70 Controller	6,672,252	0	0	0	0	6,672,252
D 72 Treasurer	7,026,471	0	0	0	0	7,026,471
Total General Government	72,217,815	0	0	0	0	72,217,815
Health and Welfare						
D 20 Administrative Services	725,525	0	0	0	0	725,525
D 25 Human Services	184,276,620	0	0	0	0	184,276,620
D 26 Kane Regional Centers	104,553,874	0	0	0	0	104,553,874
D 27 Health	17,790,632	0	0	0	0	17,790,632
D 32 Shuman Center	10,514,615	0	0	0	0	10,514,615
D 48 Juvenile Court Placement	32,787,478	0	0	0	0	32,787,478
Total Health and Welfare	350,648,744	0	0	0	0	350,648,744
Public Safety						
D 14 Public Defender	9,572,773	0	0	0	0	9,572,773
D 30 Jail	75,933,931	0	0	0	0	75,933,931
D 31 Police	29,566,193	0	0	0	0	29,566,193
D 33 Emergency Services	4,888,454	0	0	0	0	4,888,454
D 60 Court of Common Pleas	72,965,952	0	0	0	0	72,965,952
D 71 Sheriff	18,374,829	0	0	0	0	18,374,829
D 73 District Attorney	17,489,729	0	0	0	0	17,489,729
Total Public Safety	228,791,861	0	0	0	0	228,791,861
Public Works and Facilities						
D 35 Public Works	17,341,539	0	4,102,000	0	3,501,700	24,945,239
D 38 Facilities Management	19,141,703	0	0	0	0	19,141,703
Total Public Works and Facilities	36,483,242	0	4,102,000	0	3,501,700	44,086,942
Culture and Recreation						
D 20 Administrative Services	992,624	0	0	0	0	992,624
D 37 Parks	15,738,021	0	0	0	0	15,738,021
D 49 Miscellaneous Agencies	976,204	0	0	0	0	976,204
Total Culture and Recreation	17,706,849	0	0	0	0	17,706,849
Economic Development						
D 46 Non-Department Expenses	5,250,000	0	0	0	0	5,250,000
D 49 Miscellaneous Agencies	385,000	0	0	0	0	385,000
Total Economic Development	5,635,000	0	0	0	0	5,635,000
Debt Service						
D 46 Non-Department Expenses	323,000	0	0	0	0	323,000
D 47 Debt Service (Long-Term)	0	71,650,650	0	0	0	71,650,650
Total Debt Service	323,000	71,650,650	0	0	0	71,973,650
Other Program Areas						
D 49 Transportation [PAT]	0	0	0	38,966,183	0	38,966,183
D 49 Education [CCAC, Local Govt Acad]	24,797,956	0	0	0	0	24,797,956
Total Other	24,797,956	0	0	38,966,183	0	63,764,139
Total	736,604,467	71,650,650	4,102,000	38,966,183	3,501,700	854,825,000

Departmental Revenue Summary Comparison 2016 Recommended Revenue Compared to 2015 Adopted Revenue

Department	2016 Recommend	2015 Adopted	Variance	% Change
D11 County Manager	0	100	-100	(100.00%)
D12 County Solicitor	80,000	76,000	4,000	5.26%
D14 Public Defender	510	500	10	2.00%
D15 Human Resources	59,500	69,700	-10,200	(14.63%)
D17 Medical Examiner	541,600	541,500	100	0.02%
D18 Court Records	10,849,600	10,705,100	144,500	1.35%
D20 Administrative Services	20,390,400	20,231,200	159,200	0.79%
D25 Human Services	152,977,281	150,429,936	2,547,345	1.69%
D26 Kane Regional Centers	100,655,000	97,672,000	2,983,000	3.05%
D27 Health	14,401,300	14,301,300	100,000	0.70%
D30 Jail	4,210,000	3,860,000	350,000	9.07%
D31 Police	11,475,500	11,256,400	219,100	1.95%
D32 Shuman Center	6,413,932	6,501,700	-87,768	(1.35%)
D33 Emergency Services	118,400	118,400	0	0.00%
D35 Public Works	265,800	240,800	25,000	10.38%
D37 Parks	26,427,625	25,800,500	627,125	2.43%
D38 Facilities Management	215,800	184,800	31,000	16.77%
D45 Non-Dept Revenues	463,557,262	456,076,964	7,480,298	1.64%
D48 Juvenile Court Placement	23,687,500	22,865,100	822,400	3.60%
D49 Miscellaneous Agencies	400,000	360,000	40,000	11.11%
D55 County Council	0	2,400	-2,400	(100.00%)
D60 Court of Common Pleas	13,161,570	13,089,100	72,470	0.55%
D70 Controller	35,000	30,600	4,400	14.38%
D71 Sheriff	2,692,720	2,615,000	77,720	2.97%
D72 Treasurer	1,734,000	1,724,700	9,300	0.54%
D73 District Attorney	474,700	416,200	58,500	14.06%
Total	854,825,000	839,170,000	15,655,000	1.87%

Departmental Expenditure Summary Comparison

2016 Recommended Expenditures Compared to 2015 Adopted Expenditures

Department	2016 Recommend	2015 Adopted	Variance	% Change
D10 County Executive	425,238	415,032	10,206	2.46%
D11 County Manager	1,237,993	1,152,686	85,307	7.40%
D12 County Solicitor	2,198,700	2,144,340	54,360	2.54%
D13 Budget & Finance	1,028,448	979,625	48,823	4.98%
D14 Public Defender	9,572,773	9,450,426	122,347	1.29%
D15 Human Resources	1,907,312	1,711,082	196,230	11.47%
D16 M/W/DBE	672,274	630,430	41,844	6.64%
D17 Medical Examiner	9,258,748	9,150,548	108,200	1.18%
D18 Court Records	8,247,781	8,158,614	89,167	1.09%
D20 Administrative Services	25,340,421	24,546,352	794,069	3.23%
D25 Human Services	184,276,620	182,254,542	2,022,078	1.11%
D26 Kane Regional Centers	104,553,874	101,875,430	2,678,444	2.63%
D27 Health	17,790,632	17,581,723	208,909	1.19%
D30 Jail	75,933,931	71,999,058	3,934,873	5.47%
D31 Police	29,566,193	29,397,278	168,915	0.57%
D32 Shuman Center	10,514,615	11,083,744	-569,129	(5.13%)
D33 Emergency Services	4,888,454	8,853,364	-3,964,910	(44.78%)
D35 Public Works	24,945,239	22,471,364	2,473,875	11.01%
D37 Parks	15,738,021	14,327,292	1,410,729	9.85%
D38 Facilities Management	19,141,703	18,308,365	833,338	4.55%
D46 Non-Dept Expenditures	13,816,031	14,419,099	-603,068	(4.18%)
D47 Debt Service	71,650,650	73,017,375	-1,366,725	(1.87%)
D48 Juvenile Court Placement	32,787,478	31,358,450	1,429,028	4.56%
D49 Miscellaneous Agencies	65,625,343	64,838,786	786,557	1.21%
D55 County Council	1,177,295	1,173,455	3,840	0.33%
D60 Court of Common Pleas	72,965,952	70,126,667	2,839,285	4.05%
D70 Controller	6,672,252	6,477,915	194,337	3.00%
D71 Sheriff	18,374,829	17,301,513	1,073,316	6.20%
D72 Treasurer	7,026,471	6,841,096	185,375	2.71%
D73 District Attorney	17,489,729	17,124,349	365,380	2.13%
Total	854,825,000	839,170,000	15,655,000	1.87%

Departmental Revenue by Source

Department	Taxes and Regional Asset District	Federal	State	Department Earnings, and Charges	Other Revenue Sources	Total
D12 County Solicitor	0	0	0	0	80,000	80,000
D14 Public Defender	0	0	0	510	0	510
D15 Human Resources	0	50,000	0	9,500	0	59,500
D17 Medical Examiner	0	0	0	540,000	1,600	541,600
D18 Court Records	0	0	0	10,849,600	0	10,849,600
D20 Administrative Services	200,000	0	0	20,070,200	120,200	20,390,400
D25 Human Services	0	43,375,355	108,327,065	973,858	301,003	152,977,281
D26 Kane Regional Centers	0	40,433,755	35,480,945	24,690,300	50,000	100,655,000
D27 Health	0	0	8,582,100	5,475,200	344,000	14,401,300
D30 Jail	0	2,420,000	0	0	1,790,000	4,210,000
D31 Police	0	0	0	273,500	11,202,000	11,475,500
D32 Shuman Center	0	0	6,413,832	0	100	6,413,932
D33 Emergency Services	0	0	0	108,000	10,400	118,400
D35 Public Works	0	0	0	260,000	5,800	265,800
D37 Parks	19,810,000	0	0	4,769,875	1,847,750	26,427,625
D38 Facilities Management	0	0	0	194,800	21,000	215,800
D45 Non-Dept Revenues	443,636,176	324,498	9,054,200	0	5,780,237	463,557,262
D48 Juvenile Court Placement	0	0	23,620,000	67,500	0	23,687,500
D49 Miscellaneous Agencies	0	0	0	400,000	0	400,000
D60 Court of Common Pleas	0	1,200,000	5,623,500	4,777,000	1,561,070	13,161,570
D70 Controller	0	0	0	0	35,000	35,000
D71 Sheriff	0	0	0	2,692,000	720	2,692,720
D72 Treasurer	0	0	0	432,000	1,302,000	1,734,000
D73 District Attorney	0	0	0	473,700	1,000	474,700
Total	463,646,176	87,803,608	197,101,642	77,057,543	24,453,880	854,825,000

Comparison of Estimated Countywide Revenue for 2016 and 2015 By Object Code and Character Levels

Object Code	2016 Recommend	2015 Adopted	Variance
40109 Real Estate Discount	334,416,001	333,156,000	1,260,000
40110 Real Estate Current	21,730,175	19,446,000	2,284,176
40111 Real Est Current-Delinq	10,728,100	11,909,000	-1,180,900
40112 Real Estate Delinquent	3,520,000	4,165,000	-645,000
40113 Real Est Delinq-Interest	380,000	380,000	0
40114 Real Estate Delinq-Penlty	195,000	195,000	0
40115 Real Estate Liened	4,474,000	3,714,000	760,000
40116 Real Est Liened-Interest	1,488,000	1,166,000	322,000
40117 Real Est Liened-Penalty	244,000	169,000	75,000
40118 Real Est Curr-Delin Interest	352,000	352,000	0
40119 Real Est Curr-Delin Penalty	545,000	620,000	-75,000
40120 Act 602 Real Estate Taxes	244,000	244,000	0
40121 Homestead Exemption	-25,986,000	-25,986,000	0
40210 Tax Exmp Prop inLieuofTax	486,500	450,000	36,500
40310 Tax Refunds-Real Estate	-5,000,000	-5,735,000	735,000
40315 Tax Refunds-RE Delin Penalty	0	0	0
40410 Reg Asset Dist Sales&Use	46,968,000	46,373,000	527,000
40510 Rental Vehicle Tax	7,025,000	6,717,100	307,900
40511 Alcoholic Beverage Tax	36,075,000	34,989,000	1,086,000
40512 Rental Vehicle Penalty	300	300	0
40513 Rental Vehicle Interest	200	200	0
40514 Alcoholic Beverage Penalty	100,000	100,000	0
40515 Alcoholic Beverage Interest	50,000	50,000	0
40740 2% Gaming Host Fee	5,560,000	5,630,000	-70,000
40005 Tax Revenue	443,595,276	438,104,600	5,422,676
41110 Firearm License	356,000	352,900	3,100
41111 Hunt/Fish/Dog/Boat Lic	178,000	178,000	0
41112 Road Opening Permit	210,000	210,000	0
41114 Flammable Liquid Permit	102,000	102,000	0
41115 Health Lic & Permit Food	1,700,000	1,660,000	40,000
41116 Health License & Permit	260,000	275,000	-15,000
41118 Bingo Permits	17,000	17,000	0
41119 Small Game/Chance-License	86,000	75,000	11,000
41120 Ice Arena Permits	1,500	900	600
41195 Other License & Permit	40,000	15,000	25,000
41000 License & Permit Revenue	2,950,500	2,885,800	64,700
42110 Court Cost	1,470,000	1,625,000	-155,000
42111 Recording & Filing Fees	27,640,000	27,248,000	392,000
42112 Sale of Maps&Publications	25,000	25,000	0
42113 Copying & Printing Fees	1,165,600	1,164,400	1,200
42115 Commissions	0	6,500	-6,500
42117 Legal Fees	510	500	10
42120 Landfill Fees	250,000	251,000	-1,000
42122 Act 66 05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	1,073,700	915,200	158,500

Comparison of Estimated Countywide Revenue for 2016 and 2015 By Object Code and Character Levels

Object Code	2016 Recommend	2015 Adopted	Variance
42195 Other General Revenue	713,000	676,900	36,100
42210 Comm On State Tax Collect	3,700	3,700	0
42211 1 Percent Realty Tax Comm	415,000	415,000	0
42212 2 Percent Realty Tax Comm	1,225,000	1,225,000	0
42214 Filing Fee Afford Housing	55,000	55,000	0
42310 Filing Fees	0	4,000	-4,000
42311 Absentee Ballots Reimb	3,000	2,000	1,000
42313 Spec Election Reimb Fees	1,000	2,000	-1,000
42410 Special Police Services	271,000	285,000	-14,000
42510 Insp of Prop & Materials	3,040,000	2,801,900	238,100
42511 Clinic Fees	140,000	150,000	-10,000
42545 Other Health Services	68,100	66,600	1,500
42605 Program Activity Fees	0	50,000	-50,000
42610 Golf Fees	1,660,000	1,660,000	0
42611 Tennis Fees	8,300	7,500	800
42620 Tennis Fees	6,000	1,300	4,700
42625 Ice Skating Fees	296,500	280,000	16,500
42626 In-line Skating Fees	13,000	4,000	9,000
42630 Swimming Pool Fees	810,000	780,000	30,000
42635 Ball Field Fees	120,000	122,000	-2,000
42640 Downhill Skiing	360,000	255,000	105,000
42642 Snow Tubing	230,000	130,000	100,000
42643 Ski Lessons	27,000	25,000	2,000
42644 Ski Rentals	170,000	160,000	10,000
42645 Other Recreation Fees	11,200	10,000	1,200
42647 Hay Rides	175	100	75
42648 Tours	12,200	12,200	0
42649 Other Recreation Fees	25,500	14,600	10,900
42710 Collect-Parents&Guardians	1,041,358	1,226,900	-185,542
42751 Parking Lot Rentals	400,000	360,000	40,000
42752 Park Shelter&Stable Rent	665,000	656,000	9,000
42753 Commission on Concessions	500,000	471,800	28,200
42754 Rental of Other Property	110,000	299,000	-189,000
42755 Parking Leases	144,800	144,800	0
42756 Cell Towers Lease Rental	100,000	100,000	0
42812 Private	3,340,900	2,200,000	1,140,900
42813 Patient Maintenance Rev	6,630,700	7,550,000	-919,300
42815 Commercial Insurance	14,713,700	12,500,000	2,213,700
42825 Protect Srvcs/PDA Waiver	0	30,000	-30,000
42910 Cash Bond Services Fee	70,000	80,000	-10,000
42911 Passport Services	342,000	250,000	92,000
42913 Billing to Outside Agency	510,000	361,500	148,500
42914 Charge Card Svcs Fee	4,100	4,000	100
42000 Charges for Services	69,883,043	66,669,400	3,213,643

Comparison of Estimated Countywide Revenue for 2016 and 2015 By Object Code and Character Levels

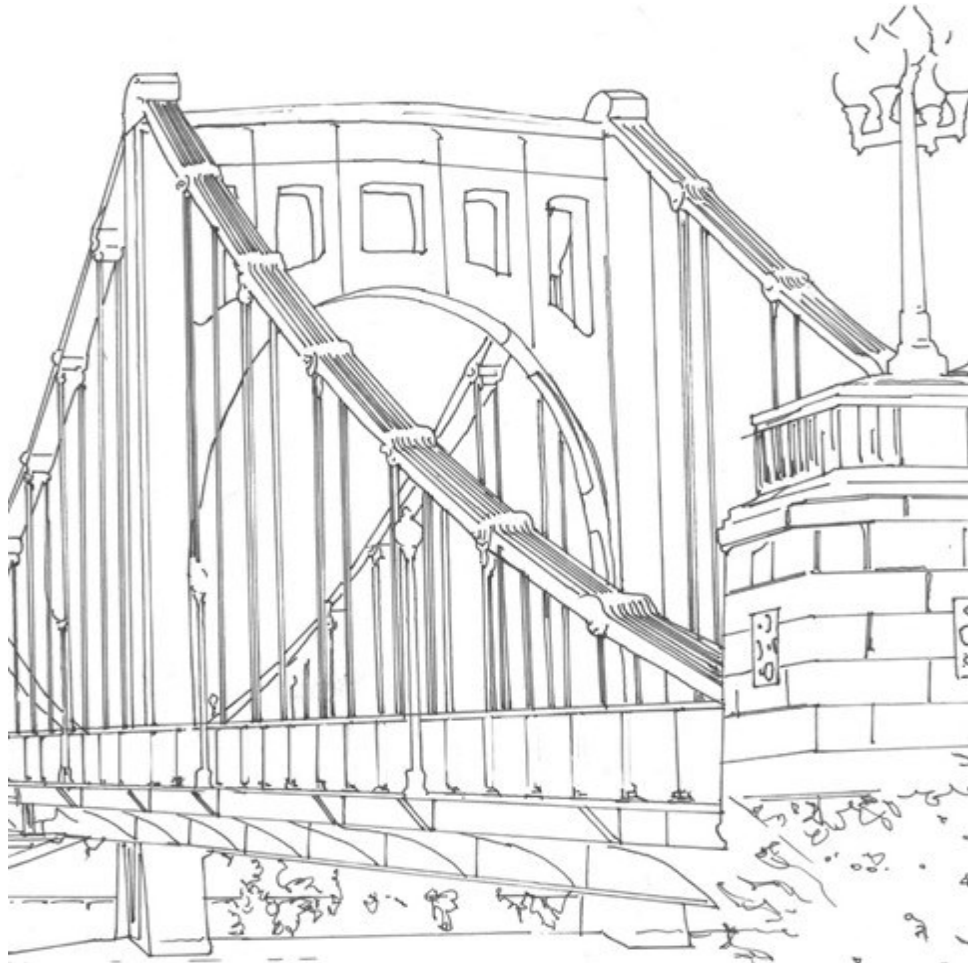
Object Code	2016 Recommend	2015 Adopted	Variance
44100 Fines & Forfeits Revenue	0	4,500,000	-4,500,000
44111 District Courts	3,550,000	0	3,550,000
44112 Forfeited Fines	3,000	10,000	-7,000
44114 Forfeit Bonds-Individuals	60,000	160,000	-100,000
44117 PMC Collections	600,000	0	600,000
44118 DC Constable Fees	11,000	0	11,000
44000 Fines & Forfeits Revenue	4,224,000	4,670,000	-446,000
45115 Regional Asset District	19,810,000	19,232,800	577,200
45118 Public Auditorium Authority	2,500	2,500	0
45119 Alleg Cty Airport Authority	38,400	97,500	-59,100
45210 Tax Billings	0	48,000	-48,000
45212 City Of Pittsburgh	200,000	200,000	0
45000 Local Units Revenues	20,050,900	19,580,800	470,100
46201 PA Dept Consv & Ntrl Res	40,000	40,000	0
46401 PA Dept. of Human Services	13,485,277	13,343,600	141,677
46501 PA Dept Transportation	3,500,000	0	3,500,000
46801 Court Operations	2,953,500	2,955,800	-2,300
46802 Juvenile Probation	2,165,000	2,169,600	-4,600
46803 Adult Probation	420,000	420,000	0
46804 Jurors Fees-Reimb	85,000	85,000	0
46851 Act 315 Revenue	6,670,100	6,850,000	-179,900
46852 Act 12 Revenue	1,690,000	1,842,800	-152,800
46854 Summer Food Reimbursement	0	10,000	-10,000
46901 Liquid Fuels	4,100,000	4,200,000	-100,000
46902 Public Utility Realty Tax	539,200	514,500	24,700
46953 Indir Cost Recovered-Cnty	915,000	915,000	0
46954 Indir Cost Recovered-Dept	182,000	171,700	10,300
46955 Lunch Reimbursement	100,000	100,000	0
46956 Act 148	124,775,620	120,570,736	4,204,884
42814 M.A.Pharmacy	6,676,400	5,900,000	776,400
42818 State 309-C Medical Assistance	27,184,545	26,540,869	643,676
42820 State MA Disproportionate Share	45,000	90,000	-45,000
42823 State MA IGT Payments	1,575,000	1,590,206	-15,206
46000 State Rev Pennsylvania	197,101,642	188,309,811	8,791,831
47700 P/T-PA Dept of Human Services	43,508,016	44,569,600	-1,061,584
47901 US Marshal Maint Prisoner	2,300,000	2,000,000	300,000
47908 Medicaid Admin Claims	67,339	108,800	-41,461
47909 Misc Federal Revenue	1,120,000	1,065,000	55,000
47911 Medicare Part D Subsidy	50,000	65,000	-15,000
47912 QEC Bond - Reimb	324,498	328,184	-3,686
42810 Medicare Part A	3,457,700	4,750,000	-1,292,300
42811 Medicare Part B	1,770,500	1,875,000	-104,500
42818 Federal 309-C Medical Assistance	33,225,555	32,438,839	786,716
42819 MA Exceptional DME	0	100,000	-100,000
42820 Federal MA Disproportionate Share	55,000	110,000	-55,000
42823 Federal MA IGT Payments	1,925,000	1,943,586	-18,586
47000 Federal Government Revenue	87,803,608	89,354,009	-1,550,401

Comparison of Estimated Countywide Revenue for 2016 and 2015 By Object Code and Character Levels

Object Code	2016 Recommend	2015 Adopted	Variance
48210 Interest From Banks	704,700	308,000	397,200
48317 Sale of Property	27,000	25,000	2,000
48318 Sale of Equip & Supplies	15,000	20,600	-5,600
48321 Royalties	500,000	502,500	-2,500
48337 Commission Vend Machines	750	1,000	-250
48338 Commission Telephone	1,780,000	1,630,000	150,000
48339 Med Record Transcript Fee	4,000	4,000	0
48340 Hotel Rental Tax	5,300,000	5,290,000	10,000
48342 ID Card Replacement Fee	200	200	0
48350 COBRA Receipts	165,000	185,000	-20,000
48352 Excess W/C Reimbursement	175,000	200,000	-25,000
48353 Supersedeas Fund Reimbursement	230,000	261,024	-31,024
48354 Subrogation	10,000	5,000	5,000
48356 Misc Income - Meal Revenues	20,000	20,000	0
48390 Misc Receipts	1,085,372	586,637	498,735
48395 Misc Refunds	76,538	8,000	68,338
91301 Operating Transfers In - Rev	10,666,468	11,854,300	
91302 Operating Transfers Out - Rev	-9,046,468	-10,104,300	-130,000
48000 Misc Receipts Revenue	11,713,560	10,796,961	916,899
49110 Contrib fr Funding Source	256,320	250,000	6,320
49111 Administrative Exp Reimb	2,000	13,100	-11,100
49114 Inter-Cnty Svcs Contracts	11,202,000	10,969,000	233,000
49195 Misc Intra-County Receipt	1,280,000	1,092,300	187,700
49005 Revenue Transfer Revenue	12,740,320	12,324,400	415,920
31210 Use of Fund Balance	4,762,151	6,474,219	-1,712,068
Total Revenue	854,825,000	839,170,000	15,587,300

ALLEGHENY COUNTY PENNSYLVANIA

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



2016 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	372,751	372,751
Gen. Oblig. Bonds Series C-51 *	2000	0	144,550	144,550
Gen. Oblig. Bonds Series C-56	2003	2,550,000	117,240	2,667,240
Gen. Oblig. Bonds Series C-59A	2007	3,495,000	139,800	3,634,800
Gen. Oblig. Bonds Series C-59B	2007	0	1,817,346	1,817,346
Gen. Oblig. Bonds Series C-60	2007	5,000	2,828,700	2,833,700
Gen. Oblig. Bonds Series C-61	2008	1,800,000	2,175,438	3,975,438
Gen. Oblig. Bonds Series C-62	2009	5,000	3,921,212	3,926,212
Gen. Oblig. Bonds Series C-64	2010	552,059	586,562	1,138,621
Gen. Oblig. Bonds Series C-65	2011	5,000	3,970,819	3,975,819
Gen. Oblig. Bonds Series C-66	2011	1,495,000	268,175	1,763,175
Gen. Oblig. Bonds Series C-67	2011	5,000	1,969,775	1,974,775
Gen. Oblig. Bonds Series C-68	2011	1,705,000	1,387,785	3,092,785
Gen. Oblig. Bonds Series C-69	2012	5,000	2,469,212	2,474,212
Gen. Oblig. Bonds Series C-70	2012	5,000	5,627,500	5,632,500
Gen. Oblig. Bonds Series C-72	2013	150,000	1,894,231	2,044,231
Gen. Oblig. Bonds Series C-73	2014	22,345,000	4,619,950	26,964,950
Gen. Oblig. Bonds Series C-74	2014	0	2,948,563	2,948,563
SEA, Authority Bonds Series A	2005	250,000	18,982	268,982
Standby Credit Facility / Remarketing Fees	--		267,500	267,500
Other Prior Years' Bond Issuance Expenses	--		55,500	55,500
Total Debt		34,372,059	37,601,591	71,973,650

* - Adjustable Rate Demand Bonds

Fund Source Detail			
Funding Source	Principal Payments	Interest Payments	Grand Total
General Fund [Non-Department Expenses]		323,000	323,000
Debt Service Fund	34,372,059	37,278,591	71,650,650
Total Debt Service - Fund Source Detail	34,372,059	37,601,591	71,973,650

Taxable Countywide Assessed Valuation on Real Property 2006 - 2016

Year	Certified Market Valuation	Annual Change	Comparable Millage Rates	Annual Change
2006	\$ 56,860,725,005		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	75,214,999,504	0.28%	4.73	--
2016	TBD			

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

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

Full Time Operating Headcount By Department

	2016 Funded	2015 Adopted	Change 2015 to 2016	% Change
10 - County Executive	4	4	0	0.00%
11 - County Manager	14	14	0	0.00%
12 - County Solicitor	58	57	1	1.75%
13 - Budget & Finance	9	9	0	0.00%
14 - Public Defender	126	124	2	1.61%
15 - Human Resources	22	20	2	10.00%
16 - M/W/DBE	8	6	2	33.33%
17 - Medical Examiner	95	95	0	0.00%
18 - Court Records	133	133	0	0.00%
20 - Administrative Services	279	275	4	1.45%
25 - Human Services	579	579	0	0.00%
26 - Kane Regional Centers	1,076	1,049	27	2.57%
27 - Health	220	220	0	0.00%
30 - Jail	616	520	96	18.46%
31 - Police	264	262	2	0.76%
32 - Shuman Center	129	137	-8	-5.84%
33 - Emergency Management	24	24	0	0.00%
35 - Public Works Operating	226	219	7	3.20%
37 - Parks	140	136	4	2.94%
38 - Facilities Management	203	201	2	1.00%
48 - Juvenile Court Placement	95	95	0	0.00%
49 - Miscellaneous Agencies	2	2	0	0.00%
55 - County Council	10	10	0	0.00%
60 - Court of Common Pleas	803	791	12	1.52%
70 - Controller	89	87	2	2.30%
71 - Sheriff	193	189	4	2.12%
72 - Treasurer	78	78	0	0.00%
73 - District Attorney	203	197	6	3.05%
TOTAL	5,698	5,533	165	2.98%

10 – OFFICE OF COUNTY EXECUTIVE

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	254,565	291,828	291,828
Fringe Benefits	88,214	106,706	115,838
Supplies	3,179	2,358	2,272
Materials	0	88	0
Repair & Maintenance	0	400	0
Fixed Assets Cost	458	1,000	3,056
Services	16,676	16,540	17,260
Expend Recovery	-5,016	-3,630	-5,016
Expenditure	358,076	415,290	425,238

Revenue

There are no revenues associated with this department.

MISSION STATEMENT

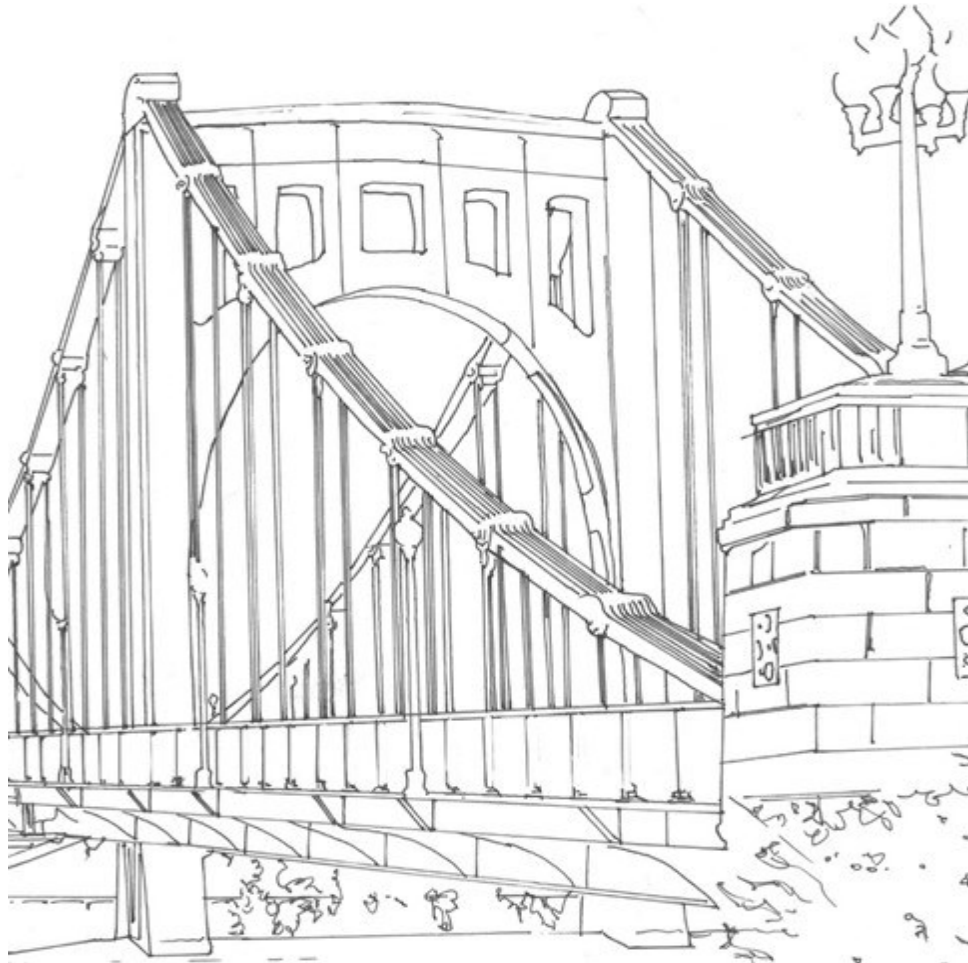
The mission of the Office of the County Executive is to exercise the powers and duties granted under the Allegheny County Home Rule Charter and Allegheny County Administrative Code by providing leadership and strategic direction for all aspects of Allegheny County government under the authority of the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

DESCRIPTION OF SERVICES

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

ALLEGHENY COUNTY PENNSYLVANIA

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11 – OFFICE OF COUNTY MANAGER

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	792,792	848,049	870,347
Fringe Benefits	244,332	281,037	291,125
Supplies	3,312	5,904	19,700
Repair & Maintenance	0	0	6,840
Fixed Assets Cost	0	1,000	25,000
Services	16,028	34,400	36,460
Expend Recovery	-11,479	-17,000	-11,479
Expenditure	1,044,985	1,153,390	1,237,993
Revenue			
Misc Receipts Revenue	0	100	0
Revenue	0	100	0

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's nineteen departments with a total budget of over \$1.8 billion and more than 6,000 employees. The office's overarching goal is to contribute to a more sustainable, healthy, safe and more efficient and innovative Allegheny County.

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

12 – OFFICE OF COUNTY SOLICITOR

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	1,356,751	1,420,163	3,080,672
Fringe Benefits	432,844	590,894	1,233,807
Supplies	65,448	73,009	72,349
Materials	0	200	200
Repair & Maintenance	0	700	700
Fixed Assets Cost	3,909	13,600	19,900
Services	381,171	409,040	511,320
Expend Recovery	-371,323	-361,357	-2,720,248
Expenditure	1,868,800	2,146,249	2,198,700
Revenue			
Charges for Services	193	0	0
Misc Receipts Revenue	71,508	76,000	80,000
Revenue	71,701	76,000	80,000

MISSION STATEMENT

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

12 – OFFICE OF COUNTY SOLICITOR (continued)

DESCRIPTION OF SERVICES

The Office of County Solicitor is a unique, full-service civil law department charged with handling all legal matters of the County government. The department represents the executive branch of government and all County departments under the supervision and direction of the County Executive in a variety of legal matters. The County Solicitor handles thousands of cases per year such as state and federal litigation at all levels, human services cases, unemployment compensation cases, tax assessment appeals, and child support enforcement cases.

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

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

2016 INITIATIVES

Complete the tax-exempt review process: There are 26,000 tax-exempt parcels in Allegheny County, approximately 2,800 of which are owned by institutions that are considered “purely public charities” under State law. In 2016, the Office of County Solicitor aims to complete the review of all 2,800 parcels of property exempt from real estate taxes as Institutions of Purely Public Charity.

Reduce size of paper contracts: In an effort to save paper, the Office of County Solicitor is moving toward placing boilerplate legal language on a website that would be referred to in paper contracts for certain County departments. Under this system, only a few pages of essential terms and contract specifications would be printed.

13 – DEPARTMENT OF BUDGET AND FINANCE

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	651,546	707,600	724,975
Fringe Benefits	184,143	218,217	211,816
Supplies	3,440	4,093	4,000
Materials	0	400	0
Repair & Maintenance	1,071	1,700	1,200
Fixed Assets Cost	0	3,000	1,000
Services	51,567	53,708	93,463
Expend Recovery	-8,006	-9,000	-8,006
Expenditure	883,761	979,718	1,028,448

Revenue

There are no revenues associated with this department.

MISSION STATEMENT

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

13 – DEPARTMENT OF BUDGET AND FINANCE (continued)

DESCRIPTION OF SERVICES

The Department of Budget and Finance is responsible for two key areas of county government. First, Budget and Finance must prepare, analyze and administer the county's \$1.8 billion Annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets. Secondly, it must issue all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents. These responsibilities also include the development of managerial and financial strategies to assist the County Executive to fulfill his commitments regarding the county's budgets.

The department works closely with all 19 executive departments, the courts and the four row offices, comprising all county government functions. A budget analyst is assigned to each one of them, monitoring revenue and expenditures during the year to: ensure budgetary compliance; conduct monthly forecasts of year-end fund balance; and develop the next year's budget. Budgetary controls include review and approval of out-of-county travel requests, position changes and requests to fill vacancies.

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

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

2016 INITIATIVES

Implement Phase 2 of New Budgeting Software: The department will continue to implement the new PowerPlan budgeting software, which will bring the following improvements:

- Provide quality financial data to Department Directors for data-driven decision making by creating and implementing customized dashboards;
- Explore personnel management, using modules to manage the approval of position changes;
- More strategic management of budget transfers throughout the year for the various budget types: Operating, Capital, Grants and Special Accounts; and
- Additional training for departmental users, including directors and managers.

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

14 – DEPARTMENT OF PUBLIC DEFENDER

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	6,102,767	6,398,957	6,649,308
Fringe Benefits	2,222,206	2,566,869	2,510,528
Supplies	45,593	55,975	45,260
Repair & Maintenance	360	2,000	1,930
Fixed Assets Cost	1,706	2,300	1,836
Services	414,340	432,300	433,786
Expend Recovery	0	0	-69,875
Expenditure	8,786,972	9,458,401	9,572,773
Revenue			
Charges for Services	610	500	510
Revenue	610	500	510

MISSION STATEMENT

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

14 – DEPARTMENT OF PUBLIC DEFENDER (continued)

DESCRIPTION OF SERVICES

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

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

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

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

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

2016 INITIATIVES

Upgrade Technology Systems: The office's technology system upgrades during 2016 include the following:

- Expansion of interview procedure for video conferencing with clients;
- Implementation of video conferencing with Shuman Center and group homes;
- Upgrade the record management system and case management database (Legal Edge);
- Continue to improve the office's website to provide a portal for case updates and be source for public information on the legal system;
- Continue to establish and enhance relationships with various agencies within the Criminal Justice System and work toward the sharing of pertinent client information.

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

15 – DEPARTMENT OF HUMAN RESOURCES

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	848,122	1,005,994	1,107,757
Fringe Benefits	338,642	373,373	490,595
Supplies	4,493	5,526	6,500
Fixed Assets Cost	885	3,000	2,000
Services	202,320	323,215	309,045
Expend Recovery	-8,585	0	-8,585
Expenditure	1,385,877	1,711,108	1,907,312
Revenue			
Charges for Services	40,067	4,700	9,500
Federal Government	48,331	65,000	50,000
Revenue	88,398	69,700	59,500

MISSION STATEMENT

The mission of the Department of Human Resources is to serve and support Allegheny County's most valuable assets — its employees — by attracting, developing, engaging and retaining a talented and diverse workforce through the provision of a quality work experience.

The expenditures include an allocation of \$25,000 for the Human Relations Commission that is reflected in the services character.

15 – DEPARTMENT OF HUMAN RESOURCES (continued)

DESCRIPTION OF SERVICES

Human Resources provides centralized consultation and support to the roughly 6,400 county employees and the management teams of the County's varied operating departments, including the recruitment, hiring and orientation of approximately 700 new employees each year. Focus areas and core functions of Human Resources include job analysis and job description development, recruitment and staffing management, compensation, benefits and wellness program administration, payroll, workers compensation and leave management, organizational and performance development, training, labor and employee relations, legal compliance, diversity and inclusion and records management.

2016 INITIATIVES

Labor Contract Negotiations: Support the county's efforts in contract negotiations with the majority of the collective bargaining units, interest arbitration groups and meet and discuss units.

Health Benefits: The county's health care benefit programs cost approximately \$88 million annually and cover active employees, police retirees, and their families, totaling 13,500 lives. The current four-year health care contracts expire at the end of 2016. The Department will oversee the Request for Proposals (RFP) process to select medical, dental and vision benefits providers. A separate RFP process will be used to select a vendor to administer the county's successful wellness program, which currently has an 87% voluntary participation rate.

Healthcare Reform: Continue to integrate healthcare reform mandates into the existing county benefits structure, including reporting requirements and monitoring of regulatory changes.

Employee Assistance Program: The Department will implement a new agreement with the Employee Assistance Program provider to enhance training opportunities for employees and consultative services for management.

BenefitFocus Implementation: The Department will expand the implementation of the benefits enrollment software system to facilitate enrollment into medical, dental, vision and voluntary benefits programs. The system is scheduled to be fully implemented by the end of 2016.

Reengineering Employment Processes: In 2016, the Department is undertaking an initiative to improve the effectiveness of employment services provided to county departments by restructuring current staff responsibilities and expanding and developing related processes. The new model will assign analysts to specific departments in order to provide comprehensive and informed responses to meet department needs.

16 – DEPARTMENT OF MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	308,326	313,366	410,261
Fringe Benefits	99,741	112,485	154,098
Supplies	7,692	7,725	7,425
Repair & Maintenance	409	2,350	2,350
Fixed Assets Cost	1,073	750	800
Services	142,365	193,754	97,340
Expenditure	559,606	630,430	672,274

Revenue

There are no revenues associated with this department.

MISSION STATEMENT

The mission of the Minority, Women and Disadvantaged Business Enterprise Department (MWD BE) is to build the capacity of MWD BE certified businesses, monitor contracts to ensure compliance with Allegheny County goals and provide outreach and technical assistance to the business community.

16 – DEPARTMENT OF MINORITY, WOMEN AND DISADVANTAGED BUSINESS ENTERPRISE (continued)

DESCRIPTION OF SERVICES

Certification Service: Allegheny County is a certifying participant of the Pennsylvania Unified Certification Program (PA UCP). The purpose of the PA UCP is to provide “one-stop shopping” for firms seeking certification as a Disadvantaged Business Enterprise (DBE) in accordance with 49 CFR Part 26. The department has a portfolio of approximately 600 companies that is certified through this program.

Contract Compliance: The MWDBE Department oversees the effort made by firms bidding contracts with Allegheny County to ensure that a “good faith effort” has been made to include MWDBE’s on these offerings. The MWDBE Department works to increase the number of certified MWDBE companies participating in contracting opportunities in Allegheny County. Additionally, the department oversees compliance of approximately 270 contracts monthly and 400 contracts annually. The department also serves as the repository for all information on MWDBE contract participation county-wide.

Outreach and Technical Assistance: The MWDBE Department communicates with the public by hosting and participating in workshops, trainings, tradeshow and speaking engagements. The Department partners with local non-profits to use their locations as satellite sites to conduct monthly certification counseling sessions. The Department hosts an annual Open House that is open to the public. The Open House provides a networking opportunity as well as a technical business assistance forum.

2016 INITIATIVES

Document Control System: The department will continue the paper reduction project by scanning and indexing certification files into the enterprise wide OnBase document control system; 800,000 documents have been scanned and indexed since the project began in 2014.

PA UCP Electronic Application: The department will participate in the new Pennsylvania Unified Certification Program (PA UCP) electronic application system for firms seeking certification or needing to provide the annual affidavit update necessary to continue being part of the network of certified firms.

Streamline Manual Processes: The department will explore additional options to streamline the manual business processes that still occur in the contract compliance process and the initial certification investigative process, including greater utilization of the LexisNexis database and other investigative tools.

Evaluation and Compliance Software: The department will purchase new software that will manage the documents related to: contractual agreements, tracking of minority, women and disadvantaged business enterprise goals (M/W/DBE), and contract payment information.

17 – DEPARTMENT OF MEDICAL EXAMINER

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	5,264,863	5,665,686	5,772,662
Fringe Benefits	1,785,031	2,095,614	2,016,951
Supplies	483,183	500,232	511,500
Materials	199	300	500
Repair & Maintenance	204,241	195,700	218,500
Fixed Assets Cost	5,976	5,500	7,000
Services	753,538	695,130	731,635
Expenditure	8,497,031	9,158,162	9,258,748
Revenue			
Charges for Services	483,106	540,000	540,000
Misc Receipts Revenue	1,035	1,500	1,600
Revenue	484,141	541,500	541,600

MISSION STATEMENT

The mission of the Office of the Medical Examiner is to support the Allegheny County criminal justice system with high quality medicolegal death investigation; forensic, clinical and environmental analysis; consultation and expert testimony services. The office uses the knowledge obtained in this process to promote education and research into the key public health problems facing the citizens of the county such as gun violence, drug overdose, suicide and other issues.

DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner operates the county morgue, conducts forensic investigations, as well as operates a full suite of crime labs. The Medical Examiner's Office strives to be foremost in the delivery of these services through a continual review and update of evidence based practice standards promulgated by the National Association of Medical Examiners (NAME) and ASCLD (American Society of Crime Lab Directors)/ISO (International Standards Organization).

17 – DEPARTMENT OF MEDICAL EXAMINER (continued)

MORGUE OPERATION SERVICES

Forensic Investigation: The forensic investigators conduct the initial phase of the investigation of each death reported to the Medical Examiner. Most of the vital information-gathering and record-keeping functions required for death investigations are performed by investigation personnel. Under the supervision of a manager, the forensic investigators coordinate their findings with autopsy and laboratories throughout the entire investigative process. When the circumstances are appropriate, one or more forensic investigators conduct an on-scene investigation in cooperation with police authorities. The forensic investigator is trained in areas such as death investigations, evidence identification, post-mortem physiological changes, traumatic injuries and medicolegal documentation.

Autopsy: The autopsy examination is the main tool for forensic pathologists to conduct medical investigations. The autopsy staff collaborates with pathologists, investigators and the laboratories to conduct a complete medical case investigation. The autopsy room is the essential laboratory during any death investigation. The exam room uses the most advanced equipment required by the pathologists to establish the cause and manner of death. In addition to the standard autopsy room tables and instruments, technical support equipment includes X-rays, photographic processing and magnifying equipment, computerized surface magnification and recording devices. Also the technicians use any necessary photographic procedures and technologies during the post mortem exam to add to the case investigation.

Histology: The Histology Laboratory aids in the investigation by creating microscopic slides from tissue samples retrieved at autopsy.

17 – DEPARTMENT OF MEDICAL EXAMINER (continued)

FORENSIC LABORATORY SERVICES

Evidence Receiving: Personnel in Evidence Receiving are responsible for taking in, processing, securing and maintaining the chain of custody for criminal evidence in cases submitted by law enforcement personnel. Because evidence may be examined by different sections under the control of the laboratory system, staff involved in the process must conform to strict protocols and policies. All evidence movement is documented via the chain of custody section in LIMS.

Forensic Biology: The Forensic Biology Section performs serological and DNA analyses on physiological fluids and other nucleated cellular material for the purpose of identification and individualization. The type of material typically examined includes, but is not limited to, blood, semen, saliva, tissue and "touch" items collected at crime scenes and from articles of physical evidence. Evidence of these types is frequently generated during the commission of violent crimes such as homicides, rapes, assaults and hit and run fatalities, as well as less violent crimes including burglary, theft and firearms violations. The ultimate goal of the Forensic Biology Section is to identify what type of material is present and then, through the use of DNA analysis, link that material to a specific person. The Forensic Biology Section is linked to the FBI CODIS (COmbined DNA Index System) DNA database network. After a DNA profile is obtained, it can be searched against local, statewide and national law enforcement databases. Through this network the laboratory is able to search an unidentified profile against unsolved case profiles and known profiles of convicted offenders and arrestees throughout the country. These searches can link cases together or provide important investigational leads for investigators on unsolved cases.

Drug Chemistry: The Drug Chemistry Section of the forensic laboratory analyzes evidence seized in the enforcement of state and federal laws. The drug chemists qualitatively identify controlled substances within the evidence submitted to them. The evidence submitted comes from various law enforcement agencies in Allegheny County.

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

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

17 – DEPARTMENT OF MEDICAL EXAMINER (continued)

FORENSIC LABORATORY SERVICES *(continued)*

Each firearm submitted to the section is examined to determine whether it is in normal mechanical operating condition and it is test fired, when possible. The examination includes the operability of the safety features, physical characteristics of the firearm, determination of manufacturer, model and serial number. A microscopic comparison of ammunition components is done in an attempt to associate a particular firearm as having fired the components. Toolmark examinations are conducted to determine if a toolmark was produced by the same tool or a specific tool, if submitted. Toolmarks may be encountered on a variety of surfaces including wood and metal.

This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives (BATFE) to acquire digital images of the markings on cartridges or shotshell cases recovered from a crime scene or test fires obtained from submitted semiautomatic pistols, semiautomatic, slide-action and bolt-action rifles and shotguns. The examiner compares images against previous NIBIN entries in an attempt to link different crimes together.

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

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

Mobile Crime Unit: The Mobile Crime Unit provides assistance in processing crime scenes throughout the county when requested. The unit is staffed with experienced scientists and is equipped to properly document scenes as well as properly recover and preserve any physical evidence. The scenes encountered range from homicides to sexual assaults to burglaries. Types of evidence from these varying scenes include, for example, impressions such as tool marks and shoeprints, blood stain patterns, semen, hair, fibers, bullets and cartridges.

Mobile Laboratory: This vehicle is equipped to respond to a variety of incidents to offer aid to requesting agencies. Instrumentation and training onboard allows on-scene processing related to chemical, biological and radiological incidents; explosion and fire scenes, hazmat incidents, general crime scenes, clandestine laboratories and air and water incidents.

17 – DEPARTMENT OF MEDICAL EXAMINER (continued)

2016 INITIATIVES

Process Improvement: Implement Lean Six Sigma practices in another section of the department. Currently, Lean Six Sigma process improvement is underway for the serology report process. Using the skills acquired, the department will apply the same principals to a process in another department.

Training: In conjunction with the county Safety Officer, the office will provide ergonomics training in an effort to reduce lifting injuries and implement in-house continuing education for employees to reduce the need for outside training.

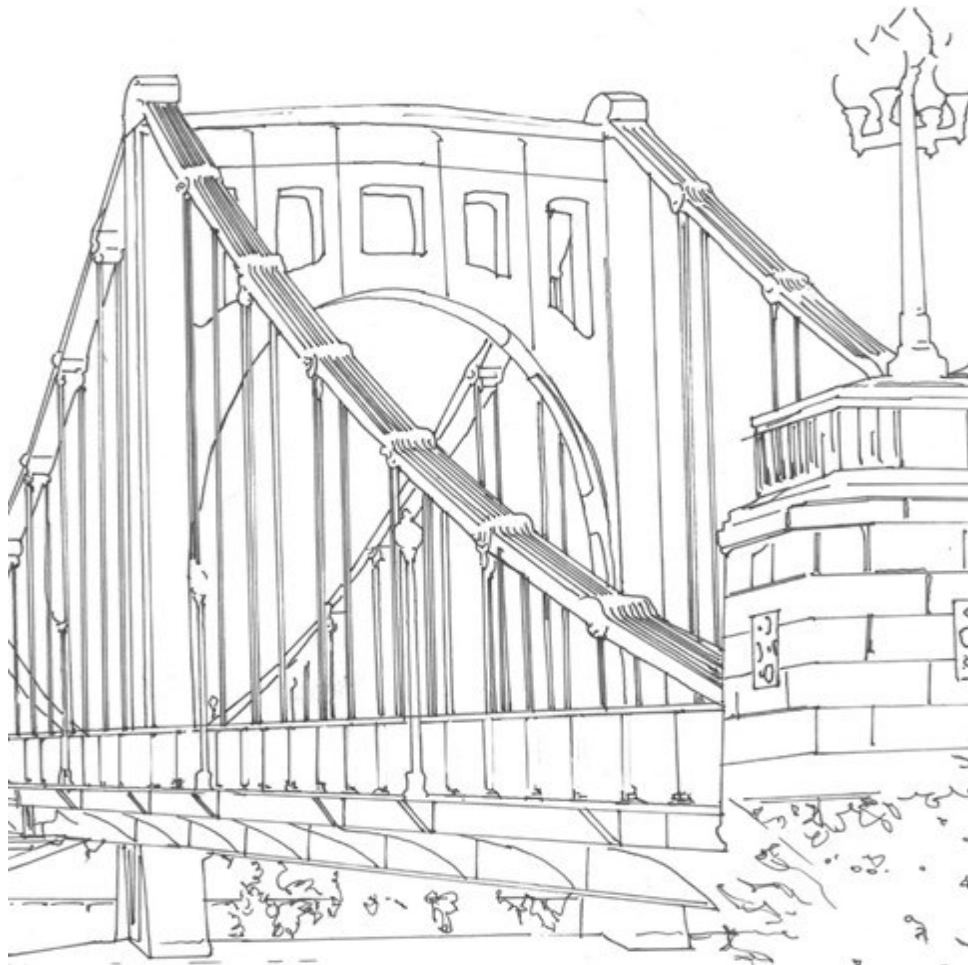
Technology: The office will undertake the following technology initiatives during 2016:

- Begin the process of adding mobile data terminals to response vehicles for greater efficiency in report-writing;
- Purchase and implement a full body digital x-ray system;
- Work towards improving the Laboratory Information Management System to have built-in redundancy;
- Initiate the implementation of a software program for gathering Medical Records from hospitals electronically;
- Upgrade computers connected to forensic instrumentation to Windows 7.

Community Outreach: Develop, implement and host a series of forensic presentations designed to educate and inform the citizens of Allegheny County on the activities of the Office of the Medical Examiner and various public safety issues.

ALLEGHENY COUNTY PENNSYLVANIA

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18 – DEPARTMENT OF COURT RECORDS

DESCRIPTION	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	4,684,720	5,297,459	5,535,368
Fringe Benefits	1,838,224	2,385,155	2,243,413
Supplies	57,072	87,578	64,000
Materials	807	640	1,000
Repair & Maintenance	10,680	4,340	13,500
Fixed Assets Cost	430	8,320	4,500
Services	338,104	398,700	386,000
Expenditure	6,930,037	8,182,192	8,247,781
Revenue			
License & Permit Revenue	860	0	0
Charges for Services	10,164,689	10,545,000	10,789,600
Fines & Forfeits Revenue	63,282	160,000	60,000
Misc Receipts Revenue	129	100	0
Revenue	10,228,960	10,705,100	10,849,600

MISSION STATEMENT

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

18 – DEPARTMENT OF COURT RECORDS (continued)

DESCRIPTION OF SERVICES

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

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

The DCR has an Administrative Division and three operational divisions.

CIVIL/FAMILY DIVISION

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

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

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

18 – DEPARTMENT OF COURT RECORDS (continued)

WILLS/ORPHANS' COURT DIVISION

This division probates wills, grants letters to representatives of estates and receives and maintains Orphans' Court case documents. In some cases, this division has a duty to take testimony and enter decrees or findings when facts are disputed regarding a will. Those decrees are appealable to the Orphans' Court. The cases heard in the Orphans' Court Division of the Court of Common Pleas include all matters involving decedent's estates, trusts, wills, guardians of the persons and estates of minors, guardians of the persons and estates of incapacitated persons, powers of attorney, termination of parental rights and adoptions, civil commitments, marriage licenses, nonprofit associations and corporations and inheritance and estate tax matters. The division issues marriage licenses and maintains marriage records. The division collects Pennsylvania Inheritance Tax payments as an agent for the PA Department of Revenue. Additionally, the division accepts U.S. Passport applications as a Passport Acceptance Facility for the United States Department of State.

The DCR has implemented electronic filing for the Wills/Orphans' Court Division. The DCR, Wills/Orphans' Court Division allows filing of court documents in person, by mail or electronically. This Division has a computer system which allows for electronic filing of court documents by any person with internet access at the DCR website. This website allows any person with internet access to see the docket, the official list of documents filed in the case and scanned images of the documents filed for cases, unless the case is sealed by order of court or if statutes or local rules of court prohibit public access. In addition, couples planning to marry can complete the marriage license application online before appearing in person at the DCR's Marriage License Office. This reduces the time in the office for a couple applying for a marriage license.

CRIMINAL DIVISION

This division receives and maintains Criminal Court case documents. Motions and summary appeals are filed in this division. The division also maintains dockets, processes expungements and bail bonds, maintains and archives case records, collects court-ordered fines and costs and pays court-ordered restitution to victims. Other services provided by this division include case intake, constable services, DUI procedures, driver's license reinstatement and responses to prisoners' correspondence. In addition, the Criminal Division issues private detective licenses for Allegheny County.

The Criminal Division uses a state-mandated computer system, Common Pleas Case Management System (CPCMS) as the official docketing and record-keeping system. Any person with web access can access a public version of CPCMS which contains the criminal case records for all counties in Pennsylvania at <http://ujportal.pacourts.us/docketsheets/cp.aspx>.

18 – DEPARTMENT OF COURT RECORDS (continued)

2016 INITIATIVES

Upgrade the Online Document System: The department will work to upgrade the e-filing and online docketing system in the Civil/Family Division. The current system is written in a computer language that is outdated. CGI, the vendor who originally wrote the program, has provided an estimate of roughly \$500,000 to rewrite the external e-filing system pages from ASP to ASP.NET. Many benefits will result from converting the e-filing system from ASP to ASP.NET including: resolving browser compatibility issues for external users; improving system security; improving system performance; eliminating the risk that ASP technology may not be supported by Microsoft in the future; improving error handling; creating system documentation that will aid system maintenance; and enhancing the visual appeal and usability of the system for external users.

Transition to a Statewide Computer System: The department will assist the Administrative Offices of the Pennsylvania Courts (AOPC) in designing and implementing a statewide computer system for the functions performed by the offices of the Clerk of the Orphans' Court and the Register of Wills. Currently, Allegheny County has a computer system to perform the functions of the Wills/Orphans' Court Division. The DCR will assist the AOPC with migrating all data and document images from the current DCR system to the new statewide system. The statewide system will perform all of the same functions as the current DCR system; thus, the new statewide system will save the DCR money by eliminating the cost of maintaining its own computer system.

E-filing System in the Court of Common Pleas, Criminal Division: The department will work with the AOPC to implement their e-filing system in the Allegheny County Court of Common Pleas, Criminal Division.

Electronic Record Transmission to Appellate Court: The department will work with the AOPC to electronically transmit the record of cases from the Allegheny County Court of Common Pleas to an appellate court after an appeal is filed. Currently, all documents, including e-filed documents, must be printed and multiple copies must be mailed to the appellate court.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	11,331,432	12,493,541	12,757,819
Fringe Benefits	4,515,582	5,443,463	5,468,161
Supplies	223,628	310,510	345,884
Materials	144,855	149,650	159,650
Repair & Maintenance	545,238	643,558	520,250
Fixed Assets Cost	131,370	107,310	172,825
Services	9,713,284	9,992,548	10,378,032
Expend Recovery	-3,889,729	-4,522,850	-4,462,200
Expenditure	22,715,660	24,617,730	25,340,421
Revenue			
Charges for Services	18,354,707	19,921,000	20,067,200
Fines & Forfeits Revenue	4,825	10,000	3,000
Local Units Revenues	200,000	200,000	200,000
Misc Receipts Revenue	83,618	100,200	120,200
Revenue	18,643,150	20,231,200	20,390,400

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

Administrative Services is comprised of various Divisions as follows:

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Administrative Division

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	1,063,536	431,918	1,212,148
Fringe Benefits	406,967	224,525	485,231
Supplies	96,726	107,836	156,463
Materials	0	1,500	2,000
Repair & Maintenance	174,041	182,700	220,950
Fixed Assets Cost	34,216	3,500	19,000
Services	2,596,553	2,207,702	2,917,733
Expend Recovery	-2,383,985	-2,610,000	-2,597,000
Expenditure	1,988,054	549,681	2,416,525
Revenue			
Charges for Services	539,318	310,000	660,000
Misc Receipts Revenue	6	0	0
Revenue	539,324	310,000	660,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

The Administrative Division is comprised of the following areas:

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Administrative Division

2016 INITIATIVES

Customer Service Improvements: The division will continue efforts in developing a department-wide customer service training model to improve contact with the constituents of Allegheny County and internal County departments that are recurring customers across all divisions of Administrative Services.

Performance Measurement: In 2016, the division will work with the new CountyStat office to establish benchmarking and performance measurements for the Administrative Services department.

BUREAU OF WEIGHTS AND MEASURES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

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

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

2016 INITIATIVES

Information Portal: Weights and Measures will work in conjunction with the Division of Computer Services to develop an information portal for county residents to check the inspection status of devices by location. The portal will help ensure the successful resolution of complaints filed by citizens.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Administrative Division

PRINTING AND MAILING SERVICES

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Printing Services is responsible for providing high quality, inexpensive graphic design, printing and reproduction services to all county departments. The division completes an average of 800 to 900 jobs per year, totaling over 48 million impressions.

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

Over the past two years Mailing Services successfully processed more mail than ever before (an average of 3.5 million per year) with the implementation of updated equipment, new automated tracking system and trained staff.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Administrative Division

PRINTING AND MAILING SERVICES *(continued)*

2016 INITIATIVES

Health Department Printing Integration: In the first full year of consolidating the former Health Department print shop into the county's print shop, Printing Services expects to find efficiencies and cost savings.

Sustainable Printing: This initiative focuses on "green" printing procedures by using Forest Stewardship Council (FSC)-certified paper and environmentally friendly toners while practicing a strong and concerted effort to recycle.

Online Ordering: County departments are currently able to order print jobs online through an internal website. In 2016, Printing Services plans to improve the ordering system to make it more user-friendly and efficient.

Quality Checking System Upgrades: The division will strive to revamp the quality-checking system to ensure that work orders are completed correctly.

Mailing FAQ Page: The division will work towards creating an FAQ page where departments will be provided with mailing requirement information, including monthly processing statistics and United States Postal Service (USPS) and United Parcel Services (UPS) alerts.

Electronic Tracking System: Mailing Services will explore the purchase of additional software that will enhance the electronic tracking initiative by converting all Retail Priority, Next Day and Parcel classifications of mail to commercial based pricing.

Incentive Programs and Volume Discounts: In 2016, Mailing Services plans to increase participation in USPS incentive programs by actively identifying areas of processing that may qualify for promotional discounts. In addition, the division will continue to explore the potential of consolidation of various county authorities that do not use or receive USPS volume discounts.

Undeliverable Mail Process Improvements: The division will research and analyze the volume of "undeliverable as addressed" mail and the associated costs to determine the best course of action to refine the county's address correction process.

Inter-departmental Mail Improvements: To increase efficiency across all county departments, Mailing Services will develop a strategy to process all inter-departmental mail in less than 24 hours with some items being routed the same day.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Administrative Division

RECORDS MANAGEMENT

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Records Management works with records coordinators from other offices and departments to design and implement systems and procedures that will make accurate information readily available to assist in management decision making, support, improve organization efficiency, and provide for historical reference. The division leases 116,800 square feet of warehouse space to store critical county records, including election results, medical records, and court documents.

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

2016 INITIATIVES

Document Management: The division will work with the records center staff on ways to initiate a scanning and electronic filing process for documents.

Customer Service Improvements: Records Management plans to consult with user departments to determine its quality of customer service and ensure their expectations are being met based on current business needs.

Disaster Preparedness: The division will evaluate the disaster preparedness plan, update where necessary and strive to locate a backup facility in case of emergency.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Elections Division

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	1,398,564	1,449,217	1,485,671
Fringe Benefits	642,835	751,054	752,899
Supplies	47,715	44,881	53,000
Materials	0	1,000	1,000
Repair & Maintenance	1,807	3,000	3,000
Fixed Assets Cost	821	1,000	1,000
Services	3,156,554	2,968,042	3,216,046
Expenditure	5,248,296	5,218,194	5,512,616
Revenue			
Charges for Services	2,301	11,000	4,500
Fines & Forfeits Revenue	4,825	10,000	3,000
Misc Receipts Revenue	254	200	200
Revenue	7,380	21,200	7,700

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

There are 850,000 registered voters and 1,320 precincts and polling places in Allegheny County. The Elections Division prepares extensively for all elections to ensure every vote is counted correctly, including training staff, transporting voting machines and preparing election observers to serve at each precinct and polling place. Shortly after voting closes at each election, Elections computes the returns and reports results to the Secretary of the Commonwealth.

2016 INITIATIVES

Online Voter Registration: The Elections Division will implement the online voter registration system promulgated by the Pennsylvania Department of State and assist in their initiative to make any needed improvements to it in advance of the upcoming 2016 Presidential Election.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	3,872,227	4,328,298	4,502,346
Fringe Benefits	1,303,333	1,531,613	1,666,632
Supplies	21,108	41,839	41,839
Materials	1,625	0	10,000
Repair & Maintenance	364,225	440,408	287,600
Fixed Assets Cost	83,346	53,485	112,000
Services	2,432,733	1,953,566	1,942,685
Expend Recovery	-1,505,744	-1,912,850	-1,865,200
Expenditure	6,572,853	6,436,359	6,697,902
Revenue			
Charges for Services	58,069	61,500	50,000
Revenue	58,069	61,500	50,000

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 and row offices by providing world class infrastructure, data management, enterprise application management and project management functions.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

DESCRIPTION OF SERVICES

The Division of Computer Service leads, implements and supports the effective integration and use of information technology at Allegheny County from its internet presence to desktop computing, and from enterprise e-mail to department-specific vertical market applications.

The Division of Computer Services develops and maintains the county's internet presence including a portfolio of e-government applications, and provides technical consultation and support of the joint County-City open data portal. Citizens, businesses and municipalities of Allegheny County all derive the benefits of these resources.

Additionally, the division provides technology expertise, consulting and resource to a plethora of internal county agencies to assist in the timely and cost-effective delivery of county government services. These services take on many forms from generalized technology such as email to very specific technology applications that require extensive business analysis and integration.

In the past decade, e-mail has become a mission-critical workhorse of almost every user within the County. DCS ensures that this service is available 24 hours a day, 7 days a week, while ensuring compliance with various compliance regulations such as Right-to-Know and HIPAA.

DCS manages an average of 3,300 user accounts, a 16% increase from four years ago. In 2014 DCS received over 11,700 requests for technology help from users through RemedyForce, successfully resolving 92% of these concerns. DCS also handled over 5,200 telephone requests for help.

Many departments rely on very task-specific, process oriented software to drive their business functions. Some examples of these very specific technologies include lab instrumentation at the Office of the Medical Examiner, litigation support and case management at the Office of the Public Defender and facilities management and rentals at the county parks. DCS provides Request for Proposal support, business analysis, application on-boarding and administration, and process improvement as part of its portfolio of technology services.

The breadth of technology provided by the Division of Computer services is as diverse as its work force. DCS leverages the unique qualifications and experience of its staff to support the county's goals and initiatives, respond to an every-changing environment and deliver world-class services in a cost-effective manner.

The Division of Telecommunications provides all voice communication services to all county departments including purchases, installation, operation and maintenance of a centralized bill system.

DCS also manages GIS (geographical information system) technology for the county. This division produces and updates rich geographic information that is used by county departments as well as researchers, the business community and members of the public.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

2016 INITIATIVES

Portfolio Management: DCS will seek to reduce its portfolio of applications by on-boarding 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. Two such projects are:

- Upgrade and enhance the CityWorks software application to facilitate further adoption by and increase efficiencies in the Departments of Public Works, Parks and Facilities Management.
- Having expanded the use of OnBase by collapsing several paper and legacy application workflows into centralized technology, DCS plans to onboard 12 additional new OnBase document management projects.

Mobile Technology: 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. Three mobile technology initiatives for 2016 are:

- Deploy mobile technologies to enable supervisory and line-of-work employees to better serve their customer and provide management with feedback to make data driven decisions.
- Secure data on mobile devices and protect County information assets through the implementation of mobile policies backed by mobile management technology.
- Simplify report access technology and procedures with the intention of offering this capability to a wider audience.

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. In 2016, DCS will:

- Continue to leverage cloud technology to enhance services offerings, ensure highly available systems and adjust quickly to changing business needs to help county stakeholders realize their goals.
- Develop plans for data center continuity of operations.
- Implement a robust and compliant e-Discovery and litigation support system.

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. Two projects in 2016 are:

- Work towards the implementation of a County-wide consolidated call center and Customer Relationship Management (CRM) technology to better serve the residents.
- Continue to embrace and enhance the county's joint effort on an effective open data portal.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Division of Computer Services

2016 INITIATIVES (continued)

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. Process improvement work in 2016 will include:

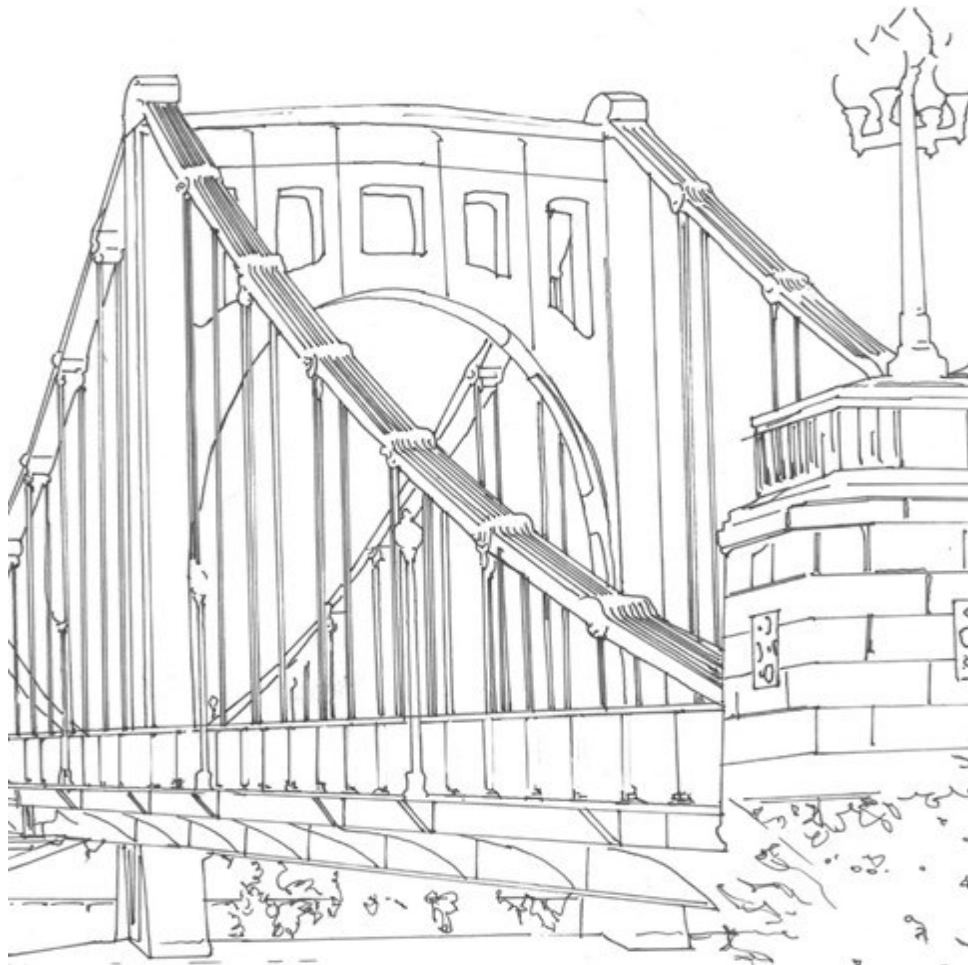
- Continue to restructure support teams that will be headed by a Business Analyst that is dedicated to one or more like departments with the focus on assisting and supporting their daily operational initiatives from a technological standpoint.
- Continued use and expansion of OnBase as a strategic tool 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.
- Work closely with the CountyStat team to collect and analyze information that will allow management to make data driven decisions.

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.

Telecommunications Initiatives: The division will continue the rollout of VOIP (Voice Over Internet Protocol) system to provide enhanced telephony functions to internal customers. The goal for 2016 is 200 additional VOIP telephones. Also, the divisions will complete 100% of land line inventory to include identification and disabling of unused lines and services such as voicemail.

ALLEGHENY COUNTY PENNSYLVANIA

***“A GREAT PLACE TO LIVE, WORK & PLAY
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20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Property Assessment Division

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	2,869,123	3,116,550	3,035,481
Fringe Benefits	1,276,973	1,562,595	1,453,943
Supplies	38,354	49,197	43,500
Materials	0	1,700	1,700
Repair & Maintenance	2,475	2,500	2,500
Fixed Assets Cost	8,182	14,100	27,000
Services	1,030,499	1,215,265	1,016,418
Expenditure	5,225,606	5,961,907	5,580,542
Revenue			
Charges for Services	12,117	15,000	15,000
Revenue	12,117	15,000	15,000

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Property Assessments seeks to improve the accuracy of the property characteristics inventory of 576,000 real estate parcels by utilizing technology that will enhance the discovery process, and by providing citizens and government agencies with convenient methods to participate in the process. OPA administers real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Property Assessment Division

2016 INITIATIVES

iasWorld Improvements: iasWorld is the software used to maintain the assessment system. In 2016, system improvements will include:

- Creation of new map layers to allow staff to better identify and monitor tasks
- Customization of user screens so they present only relevant content
- Implementation of new features that allows parcels to have multiple addresses
- Staff training on new system tools to increase efficiency and reduce costs

Tax Exempt Status Review: OPA will continue to review all tax exempt properties to ensure compliance with tax exempt status.

Industry Standards and Best Practices: Senior OPA managers will pursue IAAO professional designations and along with staff will participate in IAAO discussions and local classes so that they may better implement industry standards and best practices throughout the office.

Hearing Support: In conjunction with the Law Department, OPA will work toward expanding the practice of attending appeal hearings in order to defend the county's opinion of value.

Policy and Procedure: In 2016 OPA will continue to review and update of OPA policies and procedures related to appeals and valuation to ensure that they are current and well-documented.

Sustainability Initiatives: In conjunction with the Division of Computer Services, OPA will work toward creating a means for the public to submit appeal requests online, and for taxing bodies to submit permits and interim requests via the county's website.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Purchasing and Supplies Division

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	331,265	402,307	444,246
Fringe Benefits	136,297	177,856	209,742
Supplies	2,093	6,028	4,950
Materials	0	200	200
Repair & Maintenance	0	300	200
Fixed Assets Cost	2,101	2,250	3,350
Services	72,588	103,659	34,034
Expenditure	544,344	692,600	696,722
Revenue			
Charges for Services	500	100,000	100,000
Local Units Revenues	200,000	200,000	200,000
Misc Receipts Revenue	83,329	100,000	120,000
Revenue	283,829	400,000	420,000

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 while providing high quality customer service.

DESCRIPTION OF SERVICE

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

Upon receipt of a valid award recommendation from the end user, the purchasing agent and contract administrator prepare and issue contract awards to the appropriate suppliers. After the contract is awarded, it is the responsibility of the purchasing agents and the contract Administrator to manage all contracts awarded by the Purchasing Division. This includes but is not limited to issuing purchase orders, expediting back orders and resolving problems related to products and invoice discrepancies.

The Purchasing Division also manages the county Purchasing Card program. This program improves efficiency in the procurement of low dollar value or one-time purchases. Purchasing and Supplies works to assure transparency and fair treatment in all business transactions in compliance with all public purchasing regulations.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Purchasing and Supplies Division

2016 INITIATIVES

Process Improvements: In an effort to retool the existing purchasing process with the Departments of Facilities Management and Public Works, Purchasing will hold meetings with the two departments to determine who is authorized to place orders and the required supervisor(s) approval. Facilities, Public Works and Purchasing will then work with retail stores including Home Depot, Grainger and Lowes to set up and test their online purchasing systems based on the requirements of Facilities Management and Public Works.

New Sourcing Platform: In 2016 the division will conduct market research and meet with marketing and sales representatives to identify potential replacements to the current BidNet system. If a better alternative is identified, the division will plan and implement the transition from BidNet to a new sourcing and contract management platform.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Marketing and Special Events Division

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	0	183,510	198,002
Fringe Benefits	0	60,595	55,442
Supplies	0	6,582	10,000
Materials	0	250	250
Fixed Assets Cost	0	1,500	6,000
Services	0	460,600	722,930
Expenditure	0	713,037	992,624

Revenue

There are no revenues associated with this department.

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

The division produces and markets all major Allegheny County events, ranging from music festivals to ice skate singalongs. In 2015, Special Events recorded over 213,000 attendees at 68 events through mid-September, with 11 more events planned for the rest of the year.

Special Events provides affordable, enriching and diverse entertainment options to serve the county's broad demographics. The division collaborates with various county offices and departments to create new events as well as revitalizing existing ones. The Marketing division promotes these events while also assisting other county offices and departments with their marketing and promotional needs.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Marketing and Special Events Division

2016 INITIATIVES

Marketing Improvements: In 2016 the division will work toward increasing advertising and promotion of county events, activities and initiatives through traditional and social media marketing.

Branding: Marketing and Special Events will work with county offices and departments to fully implement the county's new branding strategy.

Expand Special Event Offerings: The division plans to increase the amount of special events to strengthen the division's 12-month programming cycle. To fund and increase awareness of the events, the division will aggressively seek sponsors and partnerships to enhance events throughout the year.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Veterans Services Division

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	130,954	135,938	137,625
Fringe Benefits	41,119	46,000	57,556
Supplies	1,501	6,569	6,569
Materials	143,230	144,000	144,000
Repair & Maintenance	695	1,000	1,000
Fixed Assets Cost	514	1,000	1,000
Services	305,953	382,675	377,775
Expenditure	623,966	717,182	725,525

Revenue

There are no revenues associated with this department.

MISSION STATEMENT

The mission of the Division of Veterans' Services is to ensure that Allegheny County veterans and/or widows and dependents receive all entitlements and benefits authorized by federal, state and local regulations.

DESCRIPTION OF SERVICES

The division provides outreach to and collaboration among the many generations from World War II to the present, in addition to promoting history and cultural roots. Veterans' Services also participates in quarterly seminars with the Veterans Administration Regional Office, the VA hospital and the Veterans Integrated Service Network to keep up with legislative, policy and procedure changes in dealing with veterans' benefits.

2016 INITIATIVES

Senior Fairs: The Division will continue to support senior fairs and other appropriate initiatives by state and local leaders.

Programs: The Division will strive to provide necessary backing for various Veteran's organization programs, such as the Stand Down Program which helps homeless veterans.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES Real Estate Division

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	1,665,763	1,707,987	1,742,299
Fringe Benefits	708,058	828,820	786,717
Supplies	16,131	29,563	29,563
Materials	0	500	500
Repair & Maintenance	1,995	5,000	5,000
Fixed Assets Cost	2,191	3,475	3,475
Services	118,402	129,162	150,411
Expenditure	2,512,540	2,704,507	2,717,965
Revenue			
Charges for Services	17,742,402	19,237,700	19,237,700
Misc Receipts Revenue	29	0	0
Revenue	17,742,431	19,237,700	19,237,700

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

Pennsylvania and federal laws stipulate that for deeds and land related documents to be legal and binding, they must be recorded by the county in which the property is situated. The Division of Real Estate is the custodian of the records and indexes relating to conveyance of land or the transfer of real property in the county. These include 167 document types falling under the general categories of deeds, mortgages and subdivision plans. Additionally, Real Estate is the collection agent for realty transfer tax for the Pennsylvania Department of Revenue, and for the 130 municipalities and 43 school districts in Allegheny County.

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Real Estate Division

2016 INITIATIVES

GIS Parcel Maps: Real Estate will complete transfer of property dimensions from paper parcel maps to Geographic Information System (GIS) digital parcel data, enabling public users to view current parcels and their dimensions on one program instead of viewing multiple historic maps.

Digitizing Records: The division will work to electronically capture deed book volume and page information for properties, enabling title searchers and the general public to follow the chain of title more efficiently.

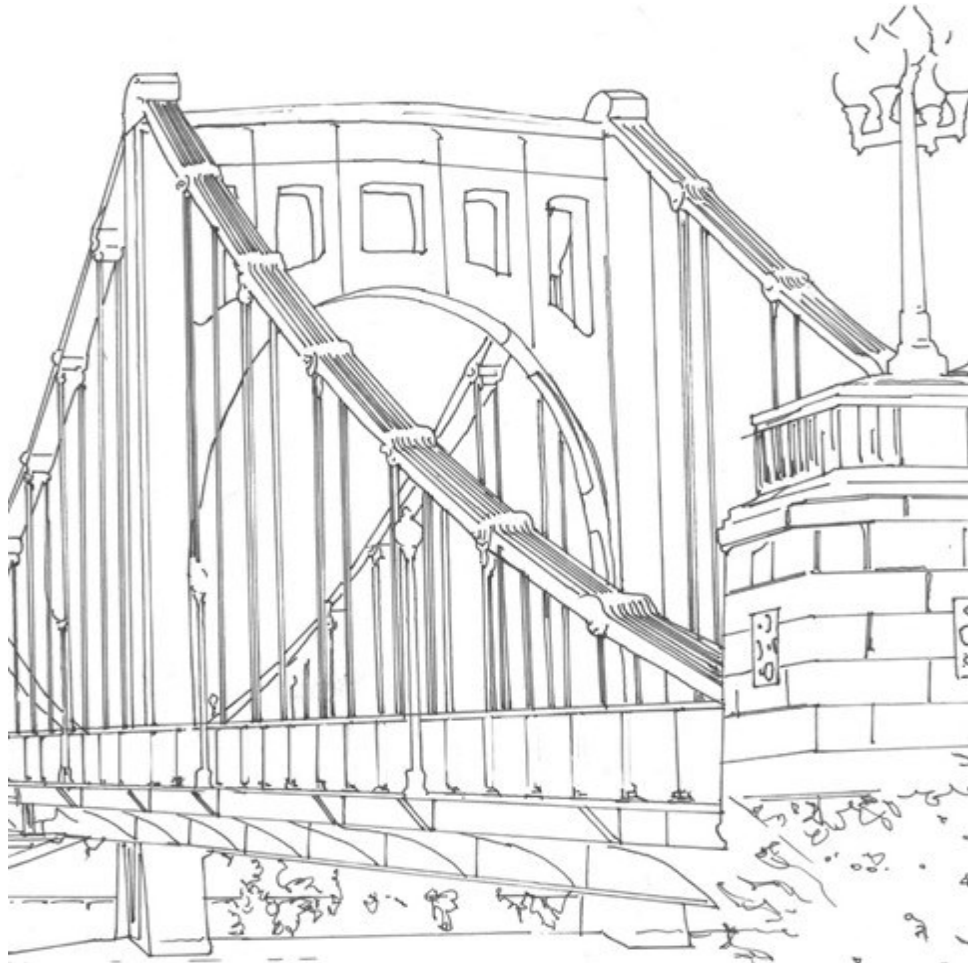
Reconcile Parcel Sizes: Compare property land sizes in the GIS parcel system with the Office of Property Assessment property database. This will allow employees to investigate any significant differences and correct any erroneous parcel information.

Electronic Records: In an effort to reduce paper use and store more files electronically, Real Estate will add a new electronic recording vendor as well as increase number of organizations submitting documents for recording electronically.

Public Computer Access: Real Estate plans to provide public access to the OPA/county website on public computers located in the Deed Certification area.

ALLEGHENY COUNTY PENNSYLVANIA

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25 – DEPARTMENT OF HUMAN SERVICES

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	24,142,213	26,723,152	26,514,461
Fringe Benefits	9,375,822	11,304,377	11,405,929
Supplies	1,243,636	441,370	2,383,000
Materials	0	5,000	0
Repair & Maintenance	24,378	19,500	34,000
Fixed Assets Cost	340,827	615,916	735,000
Services	132,193,505	134,496,480	135,004,230
Expend Recovery	-51,116,529	-57,759,031	-56,788,390
Contributed Services	62,476,543	66,459,031	64,988,390
Expenditure	178,680,395	182,305,795	184,276,620
Revenue			
Charges for Services	773,059	1,158,200	973,858
State Rev Pennsylvania	101,476,545	104,818,336	108,327,065
Federal Government	47,116,213	44,426,400	43,375,355
Misc Receipts Revenue	1,293,949	27,000	301,003
Revenue	150,659,766	150,429,936	152,977,281

MISSION STATEMENT

The mission of the Department of Human Services (DHS) is to create an accessible, culturally competent, integrated and comprehensive human services system that ensures individually tailored, seamless and holistic services to Allegheny County residents, in particular, the county's vulnerable populations.

25 – DEPARTMENT OF HUMAN SERVICES (continued)

DESCRIPTION OF SERVICES

In addition to its Executive Office, DHS encompasses five program offices through Integrated Program Services: Behavioral Health; Children, Youth and Families; Community Services; Intellectual Disability; and the Area Agency on Aging. DHS also has three support offices: Administrative and Information Management Services; Community Relations; and Data Analysis, Research and Evaluation. Last year, the Department served more than 210,000 individuals - approximately one in six county residents - through an array of 1,700 distinct services, contracted with 400 community-based provider agencies and received funding to provide services through 160 funding sources, each with separate laws, regulations and reporting requirements.

DHS is committed to the highest level of excellence in providing and administering publicly-funded human services to Allegheny County residents. The department meets the needs of the county's vulnerable populations through an extensive range of services including information exchange, prevention, early intervention, case management, crisis intervention and after-care services.

DHS is guided by a community-developed set of principles defining its standards of service delivery. All services are to be:

- High quality, comprehensive and accessible;
- Individualized and designed to be respectful of the unique characteristics of each individual and community; and
- Integrated and offered through a team approach that recognizes the capacity of individuals and families to identify their own strengths, needs and goals; creates relationships and natural supports; and takes steps necessary to accomplish these goals.

The Department provides a wide range of services, including:

- Services for adults, 60 years of age and older, designed to help them live independent lives, including assisting them to remain living in their own homes as long as they are able and choose to do so.
- Prevention and child protective and supportive services to children and families offered in ways that appropriately engage each family member, and empower the family, promote desired behavioral changes, and enable the family to use community supports.
- A coordinated, community-focused system of high quality and cost effective mental health and substance abuse services including prevention, crisis intervention, treatment, case management and community services.
- A network of safety-net programs and opportunities that enable low income and vulnerable individuals and families to build on their strengths and become more self-sufficient. These services include: at-risk child development and education; hunger services; emergency shelters and housing for the homeless; non-emergency medical transportation and job training and placement for public assistance recipients and older adults.
- A coordinated, community-focused system of services, programs and opportunities to enable those with an intellectual disability to live according to the principles of self-determination.

25 – DEPARTMENT OF HUMAN SERVICES (continued)

2016 INITIATIVES

Meal Delivery Service: DHS will provide home delivered meals to more than 2,000 elderly residents, meeting the anticipated 10 percent growth in demand and the continued need to absorb consumers from independent kitchens that close.

Child Welfare Improvements: DHS plans to reduce the number of children who re-enter the child welfare system by five by expanding after-care services that help continue the stabilization of the family.

One-Stop Shop for Older Youth: The department will implement a One-Stop Shop for child welfare-involved older youth assisted by the Independent Living Program and any unaccompanied (homeless) youth.

Jail Diversion: To assure opportunities for diversion or timely release from the Allegheny County Jail, along with appropriate community services, for individuals with mental illness and/or substance use disorders, as well as returning veterans.

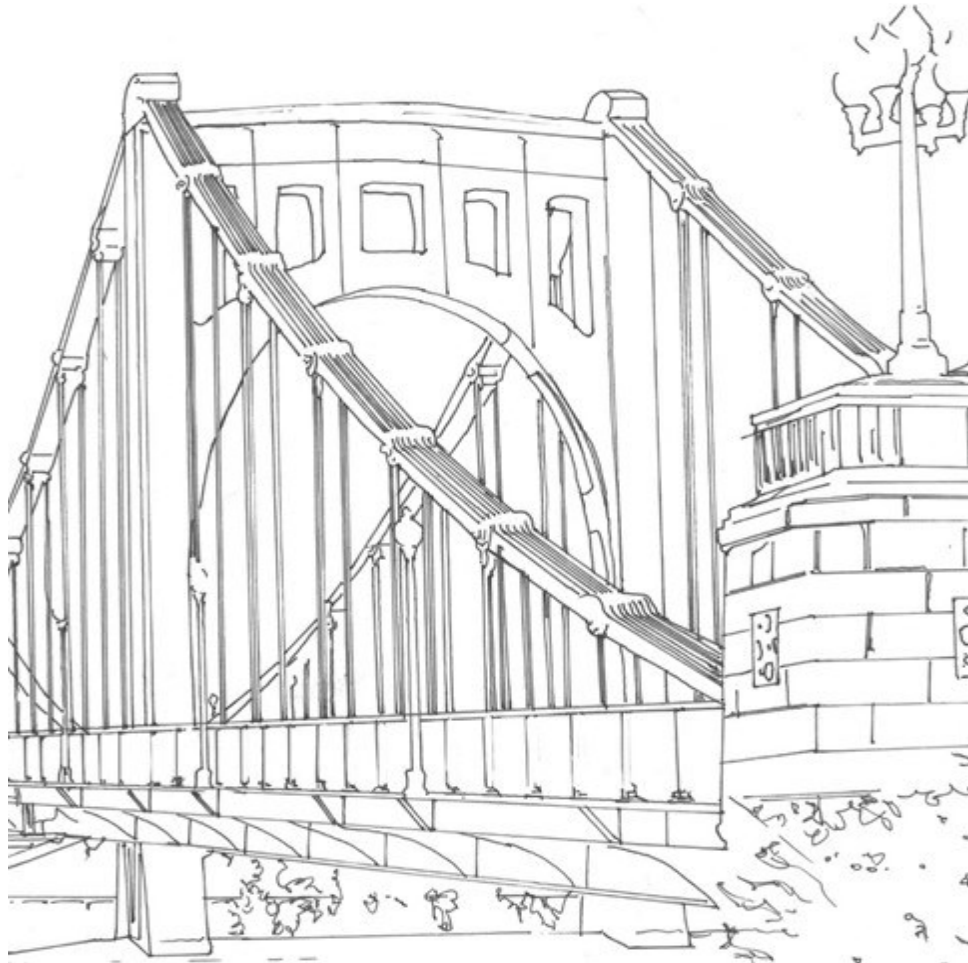
Hoarding Awareness: DHS will increase awareness of hoarding behaviors in professional circles and the general community, and reduce the number of hoarders per year from being evicted.

Allegheny Link Improvements: The department will expand the capacity of Allegheny Link to function as a central, coordinated intake mechanism for DHS services by adding calls from parents requesting home visiting (support for new parents) and building capacity to collect, document and communicate information needed for specific service areas to determine client eligibility and engage clients who are referred.

Summer Food and Afterschool Programs: Another project for 2016 is to expand opportunities to feed children through the Summer Food Program, offering educational and athletic enrichment in order to maximize participation. Approximately 3,800 children will be provided with 175,000 nutritious breakfasts and lunches and 5,000 age appropriate books at 110 sites. In addition, DHS will enhance afterschool services for 3,500 children with educational enrichment and safe recreational activities.

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26 – DEPARTMENT OF KANE REGIONAL CENTERS

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	47,157,335	48,635,293	49,289,309
Fringe Benefits	19,615,242	22,195,913	22,052,195
Supplies	9,389,841	10,197,091	13,149,350
Materials	435,679	402,795	444,550
Repair & Maintenance	548,651	686,696	720,200
Fixed Assets Cost	366,958	336,395	390,000
Services	18,632,126	19,579,516	20,758,270
Expend Recovery	0	0	-2,250,000
Expenditure	96,145,832	102,033,699	104,553,874
Revenue			
Charges for Services	24,167,848	22,280,000	24,690,300
State Rev Pennsylvania	31,460,437	34,121,075	35,480,945
Federal Government	37,506,418	41,217,425	40,433,755
Misc Receipts Revenue	116,866	53,500	50,000
Revenue	93,251,569	97,672,000	100,655,000

MISSION STATEMENT

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

26 – DEPARTMENT OF KANE REGIONAL CENTERS (continued)

DESCRIPTION OF SERVICES

The Kane Regional Centers consist of four skilled nursing and rehabilitation centers that are conveniently located throughout Allegheny County in Glen Hazel, McKeesport, Ross Township and Scott Township. There are a total of 1,124 beds in the system, including two secure Memory Care Units, one secure Geriatric Behavioral Health Unit and one Transitional Care Unit. The Transitional Care Unit has private rooms and private bathrooms and is designed to help the patient quickly transition back home. Services provided at Kane include but are not limited to: short term rehabilitation; long term care; restorative nursing; Alzheimer's/dementia care; hospice services; wound care; nutritional services; dental care; podiatry care; optometry services; and respite stays.

Kane continually strives to create a homelike environment for residents. To this end, Kane also offers recreational programs and activities, social services and pastoral care. In an effort to expand the continuum of care for seniors Allegheny County has made available 109 independent living apartments on the Glen Hazel and Ross Township campuses.

2016 INITIATIVES

New Geriatric Behavioral Health Unit: Currently, Kane Glen Hazel's only secure, 45 bed Geriatric Behavioral Health Unit is at capacity, and has a waiting list. There is a need in Allegheny County for more of these units and Kane is uniquely positioned to fill this gap. Kane plans to build another, 45 bed secure Geriatric Behavioral Health Unit at Kane Glen Hazel.

Jail Pharmacy Services: Kane and its third party pharmaceutical management provider, Rx Partners, is providing pharmacy services to the Allegheny County Jail. To meet the new demand for prescription services, Kane will undertake a project to reconfigure space in the existing pharmacy, as well as increase staff by three pharmacists and three pharmacy technicians.

Electronic Medical Records (EMR): Implementing an EHR system will be a key tool to improve patient care in 2016. This effort will include purchasing software, hardware and improving internet connectivity at all four sites. The EMR system will allow better communication between providers, consultants, hospital and skilled nursing center staff.

Cable TV: Kane will continue to rollout cable TV access for all residents at Kane. The goal is to complete the implementation and have the system available to all Kane residents in 2016.

26 – DEPARTMENT OF KANE REGIONAL CENTERS (continued)

2016 INITIATIVES (continued)

Dementia Training: Because of the increasing numbers of patients with dementia coming into the Kane system there is a need for specialized employee education and training. Kane has identified a person-centered approach that meets the unique and complex needs of the individual, using effective and structured techniques. Highmark has agreed to provide a \$45,000 grant to fund this training. The initial funding will cover costs to train-the-trainer for eight employees who will subsequently train staff throughout the system.

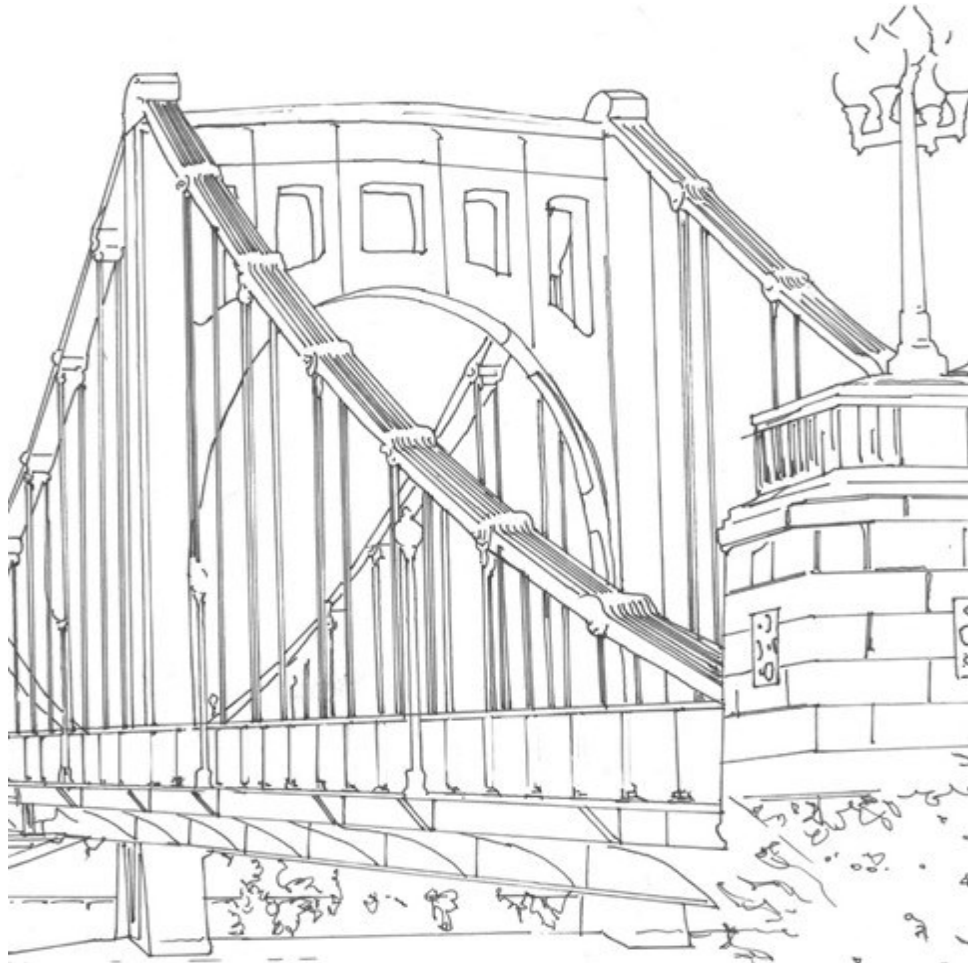
Decrease Hospital Readmissions: Hospital readmissions are very trying physically and emotionally for residents and their families, and a fiscal drain on the health care system. Kane has targeted decreasing patient readmissions as a key objective for 2016 through increased use of communication tools and programs, including telemedicine, that are designed specifically to reduce hospital readmissions within 30 days of discharge from a hospital.

Reduce Anti-Psychotic Medication Use: Anti-psychotic medication reduction has been targeted by the Centers for Medicare & Medicaid Services as an indicator of quality of care. The Kane Centers currently has a plan to reduce the use of anti-psychotics and plans to reduce their use even further during 2016 using a person-centered approach to care and other non-pharmacologic measures.

Development of Memory Care Unit at Kane McKeesport: The two secure memory care units at Glen-Hazel and Scott, comprising a total of 90 beds, are generally at-capacity. While market conditions in the McKeesport area demonstrate the demand, the additional secure memory care unit at Kane McKeesport is still in the planning stage.

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27 – DEPARTMENT OF HEALTH

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	9,121,500	10,052,862	10,472,903
Fringe Benefits	3,688,487	4,398,084	4,422,179
Supplies	381,520	469,668	448,925
Materials	24,275	51,255	52,375
Repair & Maintenance	61,050	79,696	99,325
Fixed Assets Cost	68,551	217,021	179,975
Services	2,216,427	2,414,105	2,519,950
Expend Recovery	0	0	-405,000
Expenditure	15,561,810	17,682,691	17,790,632
Revenue			
License & Permit Revenue	1,912,845	1,935,900	1,961,500
Charges for Services	3,303,265	3,284,300	3,513,700
State Rev Pennsylvania	7,815,881	8,914,500	8,582,100
Misc Receipts Revenue	441,162	153,500	342,000
Revenue Transfer	2	13,100	2,000
Revenue	13,473,155	14,301,300	14,401,300

MISSION STATEMENT

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

27 – DEPARTMENT OF HEALTH (continued)

DESCRIPTION OF SERVICES

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

- Surveillance for and controlling communicable diseases
- Public health education and health promotion
- Enforcement of public health and environmental regulations
- Compilation of public health statistics
- Other actions as either required by law or as deemed necessary by the Director

BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION

The Bureau of Health Promotion and Disease Prevention operates the Chronic Disease Prevention program to promote awareness and provide assistance with an array of chronic health conditions, as well as oversee the Live Well Allegheny campaign to promote smoking cessation, physical activity, and healthy nutrition, and impact the leading causes of preventable chronic disease.

The Infectious Diseases program monitors and tracks the incidences of reportable diseases and conditions; assists in outbreak investigations; and investigates animal bites and exposures to prevent transmission of diseases to humans, such as rabies, Lyme disease and West Nile virus. The program also provides clinical services including vaccinations (childhood, adult and travel); and screening, evaluation, and treatment to persons with latent and active tuberculosis through the Tuberculosis program.

The Maternal and Child Health program works to maximize the quality of life and health of mothers, infants, and children and their families in Allegheny County. Public health nurses provide prenatal, post-partum and pediatric home visits to assess and assure families receive appropriate medical services and anticipatory guidance to improve their health. Similarly, the Women, Infant and Children (WIC) program provides nutritional supplements to income-eligible and medically and nutritionally at-risk pregnant women, breastfeeding mothers, infants and children under five years of age via a federally-funded program.

27 – DEPARTMENT OF HEALTH (continued)

BUREAU OF HEALTH PROMOTION AND DISEASE PREVENTION (cont.)

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

The Sexually Transmitted Diseases (STD) and HIV programs aim to control the spread of these diseases by providing free, convenient, and confidential clinical/testing services to screen and treat STDs, screen for HIV, conduct case investigations and provide pre-/post-test counseling.

The Traffic Safety program promotes the safe use of motor vehicles, as well as offers passenger and pedestrian safety guidance, to reduce the incidence of injuries.

2016 INITIATIVES

LINK Services for Maternal and Child Health Home Visits: In collaboration with the Department of Human Services, the Bureau plans to launch LINK services for home visiting programs. LINK is a call line for families and their providers who are interested in home visiting services. Parents will be paired with an Options Counselor who will walk them through the various home visiting services throughout Allegheny County, and assist them with choosing the program that best fits their needs. The LINK will also assist families with other needs such as food, housing, WIC, and other needs. Moreover, the introduction of the Healthy Families America initiative will increase utilization of evidence-based home visiting programs in the Mon Valley

Clinic Site Consolidation: The Bureau of Community Health and Disease Prevention plans to consolidate and relocate its clinical programs to a single site to improve the delivery of services to County residents. Currently, the Tuberculosis program, the pharmacy, and the dental program's administrative offices are located at 3901 Penn Avenue; and, the immunization clinic and the STD/HIV clinic are located at 3441 Forbes Avenue.

Expansion of Live Well Allegheny and Other Programs: In 2016, the Bureau plans to expand the Live Well Allegheny Campaign to include five additional municipalities and two school districts and also launch efforts to acknowledge Live Well Restaurants and Live Well Workplaces. Local employers and restaurants can play an important role in raising awareness about healthy eating and healthy living. Thus, these new efforts will provide criteria for restaurants and workplaces to gain Live Well status and encourage healthier opportunities for customers and employees. In addition, the Bureau will work to improve access to healthy food through the mobile markets and healthy corner store initiative. Lastly, the Young Lungs at Play program will support expansion of the 100% smoke free park initiative to at least five municipalities in Allegheny County.

27 – DEPARTMENT OF HEALTH (continued)

BUREAU OF ENVIRONMENTAL HEALTH

The Bureau of Environmental Health has primary responsibility of implementing the Federal Clean Air Act in Allegheny County. The Air Quality program monitors the county's air quality; permits and inspects industrial and institutional sources of air pollution; and develops, implements, and enforces air pollution regulations to ensure that the region's air quality meets all federal, state and local standards.

The Healthy Homes/Lead Poisoning program provides healthy home inspections, upon request, to eligible individuals to identify hazards including mold and moisture, ventilation, pests, radon fall hazards and other safety issues.

The Housing and Community Environment program inspects the general environment at schools, residential facilities and other institutions. The program investigates citizen housing complaints related to health hazards, monitors and treats mosquito-breeding sites, and inspects and regulates public swimming pools, parks and other facilities.

The Food Safety program inspects and permits all food facilities, including restaurants, groceries, and other food facilities. It also monitors and investigates complaints for food facilities.

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

The Public Drinking Water program inspects and provides oversight of 78 public water systems, which serve 99% of County residents.

The Recycling program oversees plans to make municipal recycling programs sustainable and conducts special events for hard-to-dispose items, such as electronics.

The Solid Waste Management program inspects and provides oversight of 40 facilities which include operating and closed landfills, waste processing facilities, material recovery facilities, and leaf/yard composting sites.

The Water Pollution Control program inspects and has oversight of all sewage treatment plants and sewage collection and conveyance systems in the County.

27 – DEPARTMENT OF HEALTH (continued)

BUREAU OF ENVIRONMENTAL HEALTH *(continued)*

2016 INITIATIVES

Campaign to Discourage Open Burning: The Bureau will launch the Open Burning Campaign to discourage open burning and encourage compliance with regulations.

Plumbing, Housing and Community Environment Software: The ongoing software development upgrade will be completed and launched. The system will provide a database, workflow management and point-of-sale capabilities and improve management and customer responsiveness for the plumbing and housing programs.

Food Safety Permits: As part of ongoing efforts, the Bureau will improve restaurant safety by striving to ensure that 100% of food facilities have permits.

Clean Air Act Compliance: Building upon previous work, the department will work to reach compliance with the current Clean Air Act in all monitors in the county, as measured by a three-year average.

27 – DEPARTMENT OF HEALTH (continued)

BUREAU OF ASSESSMENT, STATISTICS, AND EPIDEMIOLOGY

The Bureau of Assessment, Statistics & Epidemiology is responsible for collecting, analyzing, and interpreting data that provides actionable information on a variety of conditions of public health importance and on the health status of county residents. The Assessment and Statistics program is responsible for collection and analysis of various data sources to provide data to programs within the Health Department and for external review including the maintenance of birth and death data for Allegheny County. These data are used for management, evaluation and planning purposes.

The Epidemiology program works closely with ACHD's Infectious Diseases program and conducts disease surveillance, investigates disease outbreaks and initiates disease control activities.

2016 INITIATIVES

Emergency Room Data Access: The Bureau plans to enhance data capabilities by incorporating emergency department data from Allegheny Health Network.

Opioid Overdose Report: In a collaboration with the Department of Human Services (DHS), the Bureau will work to produce an opioid overdose report.

Behavioral Risk Factor Survey: In 2016, the Bureau plans to complete the Allegheny Health Survey, a telephone survey based on the Center for Disease Control and Prevention Behavior Risk Factor Survey, to assess the health status and risk behaviors of the adult population in Allegheny County.

Hepatitis C Surveillance: As an emergent public health issue, the Bureau will work to develop and implement a Hepatitis C surveillance program that tracks incidences and provides an overview of cases in the county.

27 – DEPARTMENT OF HEALTH (continued)

BUREAU OF PUBLIC POLICY AND COMMUNITY RELATIONS

The Bureau of Public Policy and Community Relations is responsible for the Emergency Preparedness and Response program which plans and evaluates response functions for public health emergencies and provides preparedness training for employees.

Additionally, the Public Information section manages media communications and the telephone center which processes citizen's complaints and provides answers to questions from consumers and businesses about the department's functions.

The Legal department provides counsel and professional legal services for the Health Department.

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

2016 INITIATIVES

Public Health Accreditation Board Accreditation: The department will seek public health accreditation through the Public Health Accreditation Board (PHAB) by end of 2016. Remaining activities include submitting data to support the application and conducting a site visit. The goal of the PHAB public health department accreditation process is to advance quality and performance within public health departments.

Policy Agenda Development and Dissemination: The Bureau plans to complete and disseminate the ACHD policy agenda to stakeholders and the public.

Smoke/Tobacco-Free Campuses: In 2016 the Bureau will support the establishment of at least two new smoke or tobacco free college campus policies.

Plan for a Healthier Allegheny Progress Monitoring: Work will continue to address the priorities of the Plan for a Healthier Allegheny (access, chronic disease risk behaviors, maternal and child health, environment, mental health and substance abuse) in accordance with the workgroups and as outlined in the plan.

Naloxone Standing Order for Heroin Overdose Intervention: The department plans to educate at least 50 pharmacies in Allegheny County about naloxone and the ability of community members to administer it under Act 139 and ensure that at least 30 are making naloxone available via standing order.

27 – DEPARTMENT OF HEALTH (continued)

BUREAU OF ADMINISTRATION AND OTHER SUPPORT SERVICES

The Bureau of Administration and Other Support Services performs all administrative functions related to the Health Department. This includes budget, accounting, and payroll; computer services; maintenance operations; facility improvements and safety protocols for all facilities occupied by the Health Department.

The Human Resources department administers the Health Department's merit system, which is used for the recruitment, testing, selection and advancement of employees.

The Bureau's Fee and Permit section collects fees and issues licenses to facilities regulated by the department.

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

The Public Health Laboratory provides testing services for the diagnosis of various sexually transmitted infections; performs serological studies to confirm protection against measles, mumps, rubella, and chicken pox; conducts testing to diagnose rabies in animals; performs microbiologic testing of food; performs testing of water samples; performs confirmatory identification studies on isolates submitted by hospital laboratories located in the county; performs cultures on autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis and bacteremia; performs environmental cultures for the detection and enumeration of Legionella; conducts drugs of abuse and alcohol testing for county courts and programs; maintains a biosafety level 3 laboratory certified for working with select biological agents by the Centers for Disease and provides laboratory testing data to all of its partners.

2016 INITIATIVES

Organizational Restructuring: Improvements to the Health Department infrastructure for information technology are planned and include; a redesign of the IT organizational structure, migration to the county-wide domain for infrastructure support and implementation of identified priorities in the IT Strategic Plan completed in 2015.

Laboratory Information System: The Bureau plans to implement and operate a laboratory information system that will electronically order test requests for all laboratory tests at the STD Clinic, generate customized work cards to facilitate work flow processes, interface with an automated instrument used for the molecular detection of agents that cause chlamydia infection and gonorrhea, apply logic to input data for generation of test reports and generate laboratory testing statistics.

New Laboratory Services: The Public Health Laboratory plans to provide a new service for detection of 22 nucleic acid targets corresponding to various gastrointestinal pathogens using a FDA-approved film array system. Additionally, the STD Clinic Laboratory section will provide a stat RPR syphilis testing service.

30 – JAIL

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	33,563,507	34,893,684	42,381,657
Fringe Benefits	11,803,980	13,786,787	14,801,329
Supplies	1,217,991	1,297,115	2,473,000
Materials	155,328	174,635	271,000
Repair & Maintenance	167,566	208,740	380,000
Fixed Assets Cost	65,000	85,000	45,000
Services	23,013,903	22,350,587	19,371,945
Expend Recovery	0	-740,000	-3,790,000
Expenditure	69,987,275	72,056,548	75,933,931
Revenue			
Federal Government	2,366,022	2,130,000	2,420,000
Misc Receipts Revenue	1,800,933	1,730,000	1,790,000
Revenue	4,166,955	3,860,000	4,210,000

MISSION STATEMENT

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

30 – JAIL (continued)

DESCRIPTION OF SERVICES

The Allegheny County Jail is a high-rise direct supervision jail. Incarcerated individuals are housed at the ACJ facility, with a capacity of 3,156 inmates, and at four alternative housing facilities, which together can hold an additional 322 inmates. The average daily census of the ACJ is approximately 2,675, and the ACJ completes over 17,200 intakes annually. The inmate population is approximately 80 percent pre-sentenced and 20 percent sentenced. While the average length of incarceration is 66 days, 74% of all inmates are released within 14 days.

When law enforcement agencies bring an individual to the ACJ they are first searched for contraband and given an initial medical exam to determine their suitability for placement in the ACJ. Next they are booked, identified and interviewed by pre-trial services. Pre-trial services makes a recommendation to the judge for bail or detention. Pre-arraignment hearings take place with the judge via video conference where the determination is made for bail or placement. After pre-arraignment, the individual is taken to the processing center where they are allowed to make phone calls and are held until the bond is paid. If they are to be placed in ACJ, they are medically evaluated, showered and given an orientation package, including clothing. At this time the incarcerated individuals are separated into pods by security level- maximum, medium, and minimum.

ACJ provides a variety of services to inmates; a description of these services is included below.

Medical Services: The ACJ, in partnership with Allegheny Health Network, provides for all the physical and mental health needs of the inmate populations with the goal to ensure quality health care for all.

Drug and Alcohol Services: The ACJ provides drug and alcohol rehabilitation programs to incarcerated individuals. Treatment pods provide drug and alcohol education programs for men with a capacity of 65 and in-patient treatment for 27 women. Out-patient counseling services are available for both genders outside of the treatment pods. Inmates placed in Alternative Housing also have access to drug and alcohol treatment services at all levels.

30 – JAIL (continued)

DESCRIPTION OF SERVICES (continued)

Education: The ACJ provides a wide range of educational opportunities for incarcerated juveniles and adults. Inmates are offered a variety of education classes provided by the Allegheny Intermediate Unit that help them prepare for and obtain their GED. For students who have a GED or High School Diploma, classes are offered to prepare them for employment post-release. The classes offered include:

- Basic Math and Reading
- GED Prep
- GED Testing
- Pre-Apprenticeship
- Computer Literacy
- Creative Writing through a partnership Chatham University

Inmate Tablet Program: Jail Education Solutions/EDOVO provides participating inmates at the ACJ with self-paced learning tools on tablets to prepare them for their return to society.

Re-entry Program: As a joint effort with the Jail Collaborative, a partnership between the Department of Human Services, the Health Department and the ACJ, this program provides pre and post-release services to men and women serving a county sentence in the ACJ or an alternative housing facility. Participants have access to all the offered education services, Thinking for Change (a cognitive behavioral treatment program), parenting and relationships classes, and enhanced opportunities for family connections and career development. Career development opportunities include machining and culinary programs that continue after release. Participants of the re-entry program live on the re-entry pod while at the ACJ.

Foundations of HOPE: The HOPE Pre-Release and Aftercare programs are inter-faith, faith-based, rehabilitative programs which work in collaboration with key community service providers and volunteers to empower incarcerated and released individuals to restore their relationship with their God, rebuild their lives, and reconcile to their community. The program is provided by the Chaplaincy of Christian Associates and is an eight week prerelease program delivered on two housing units.

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

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

30 – JAIL (continued)

2016 INITIATIVES

Implement Electronic Medical Records: In partnership with the Allegheny Health Network, the ACJ will move to implement the creation of an Electronic Medical Records management system, enabling more accurate and efficient health care services.

Seek National Accreditation: The ACJ will begin the process to seek accreditation from two organizations in 2016. Accreditation by the American Correctional Association (ACA) governs the operation of correctional facilities and provides best practices and performance standards. The National Commission on Correctional Health Care (NCCHC) provides standards for correctional health care facilities. NCCHC accreditation is the next step toward quality improvement and achievement of a nationally accepted standard of care at the ACJ.

Implementation of Medical Services: The ACJ will work toward the full implementation of in-house medical services, in partnership with the Allegheny Health Network.

Training: The ACJ will train current staff to become certified “train the trainers”, when possible, to decrease the need to send employees to outside training at additional cost.

31 – DEPARTMENT OF POLICE

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	20,399,200	21,687,177	22,472,155
Fringe Benefits	5,571,697	6,337,660	6,369,736
Supplies	159,963	270,825	213,868
Materials	5,095	8,850	11,850
Repair & Maintenance	144,471	150,544	182,300
Fixed Assets Cost	26,675	57,600	61,000
Services	845,643	942,157	939,259
Expend Recovery	-559,668	0	-683,975
Expenditure	26,593,076	29,454,813	29,566,193
Revenue			
Charges for Services	262,844	287,400	273,500
Misc Receipts Revenue	27,208	0	0
Revenue Transfer	9,751,983	10,969,000	11,202,000
Revenue	10,042,035	11,256,400	11,475,500

MISSION STATEMENT

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

31 – DEPARTMENT OF POLICE (continued)

DESCRIPTION OF SERVICES

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

As part of its investigations, the Department collects, processes, maintains and purges approximately 250,000 total pieces of evidence annually, while obtaining all evidence associated with approximately 13,000 countywide calls for service per year.

The department's police training academy provides Act 120 Police Officer Certification to two classes of trainees per year. The academy also provides Act 180 Recertification and Firearms Qualification training to approximately 16,000 individuals annually for Allegheny County and surrounding county agencies, including many state and federal agencies.

The Department has two primary divisions:

Uniformed Police: Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport and the County Airport via three districts of assignment: North Park, South Park and Airport. Outside of county property, the officers assist and initiate police action, as needed, throughout the County.

Detective Division: This division investigates criminal incidents throughout the county, including: homicide and criminal assault; rape, child abuse, arson, burglary, theft, insurance fraud and illegal computer usage; narcotics/vice-related crimes and drug trafficking.

The Department also has eleven specialized county police units:

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

31 – DEPARTMENT OF POLICE (continued)

DESCRIPTION OF SERVICES (continued)

Explosive Ordnance Disposal (EOD) Team: Provides for the safe rendering of various types of explosive devices, including military ordnance, and conducts post-blast investigations for possible criminal prosecution. The eight members of the EOD Team respond to approximately 170 calls for service within the 13 counties of southwestern Pennsylvania (the PA Region 13 Counter-terrorism Task Force counties) per year. Once dispatched, the EOD Team is able to identify, remove, disarm, explode, collect as evidence and transport explosive devices, as well as conduct post-blast investigations.

Explosive Ordnance Disposal K-9: The Department maintains five EOD K-9 teams to perform approximately 3,600 searches per year. The teams respond to calls within the Pittsburgh International Airport for bomb threats as well as searches involved with visiting dignitaries.

Detention Services: This unit enhances the effectiveness within District 1 (Airport) by maintaining two detention cells with video cameras that are utilized by traveling personnel transporting prisoners through the Pittsburgh International Airport.

Narcotic Detection K-9: The Department maintains one team to conduct searches of areas, homes, packages and vehicles. Additionally, they assist other law enforcement in Region 13 in conducting searches and in the execution of search warrants.

Special Weapons and Tactics Team (SWAT): This team is comprised of specially trained patrol and investigative officers and assists in the execution of high-risk arrest and search warrants, hostage rescue situations, barricaded armed individuals and other high risk situations within the county. The Crisis Negotiations Team is a separate unit made up of patrol and investigative officers who work hand in hand with the SWAT Team. The teams respond to approximately 15 calls per year.

Airport Drug Interdiction Team: The Department maintains one team to conduct daily surveillance of airline flights passing through the Pittsburgh International Airport by utilizing dogs trained to detect concealed drugs and paraphernalia.

Mounted Patrol: The Department maintains eight horses and twelve riders to provide patrol on horseback in the park districts and at special events, when necessary.

Motorcycle Detail: 15 certified motorcycle patrol officers work in all weather and are assigned to each district to work traffic control, conduct police escorts, participate in parades and conduct patrol duty.

Community Awareness Program: This unit conducts approximately 360 events per year, reaching 55,000 people, to share information of a wide range of topics on community safety including the D.A.R.E. program and AAA Traffic Safety Program.

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

31 – DEPARTMENT OF POLICE (continued)

2016 INITIATIVES

Digital Device Forensics: Through a grant award, the department is working towards hiring an analyst that will address the increased need to access and analyze data stored on digital devices.

Commercial Truck Inspection: Select officers have been trained in commercial truck inspection, allowing the department to identify and respond effectively to issues involving large commercial vehicles.

Child Abuse Report Investigation Strategy: New mandatory reporting requirements have caused a three-fold increase in calls through the Childline Child Abuse Hotline, resulting in a corresponding increase in child abuse cases to be investigated. The department will continue to develop its strategy to address the increase in child abuse reports.

PLEAC Reaccreditation: The department will prepare for the reaccreditation process in 2017.

32 – DEPARTMENT OF SHUMAN CENTER

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	6,012,626	6,303,952	5,963,566
Fringe Benefits	2,549,475	3,025,462	2,657,189
Supplies	179,286	207,054	244,250
Materials	64,996	75,082	48,700
Repair & Maintenance	31,353	39,150	63,550
Fixed Assets Cost	24,109	42,750	25,035
Services	1,442,769	1,411,380	1,512,325
Component Unit Accounts	127,700	0	0
Expenditure	10,432,314	11,104,830	10,514,615
Revenue			
State Rev Pennsylvania	5,163,451	6,501,700	6,413,832
Misc Receipts Revenue	73	0	100
Revenue	5,163,524	6,501,700	6,413,932

MISSION STATEMENT

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

32 – DEPARTMENT OF SHUMAN CENTER (continued)

DESCRIPTION OF SERVICES

Shuman Center has been in operation since 1974 and is the juvenile detention center for Allegheny County court system. In accordance with the Pennsylvania Juvenile Act, detention provides secure custody and temporary care in a physically restricted, humane environment for youths awaiting court disposition or transfer to another jurisdiction or agency.

Shuman has capacity for 120 residents, as well as partnerships with other local agencies to house any overflow. Each year, roughly 2,300 youths (including repeats) are admitted to the facility. Shuman is a short-term facility: residents typically stay at Shuman for less than two weeks before their court hearing, which could result in release or placement at a community agency.

Shuman Center provides a variety of services to residents, which are described in detail below.

Safety and Security: Shuman Center is designed to maintain secure environment to ensure the safety of residents and staff. Shuman staff protect residents from physical harm, intimidation, and all forms of abuse. Staff observe and supervise residents, constantly monitoring their temperament and intervening as necessary. They also routinely inspect the physical plant in order to prevent escapes and meet the obligation to protect the community. This division employs chiefs, wing supervisors, and roughly 70 youth care workers.

Education: Residents continue to attend classes during their stay to ensure they stay on top of their studies. Educational services are provided by Allegheny Intermediate Unit (AIU), a regional education service agency established by the Pennsylvania Department of Education. Classes are held Monday through Friday in Shuman Center. AIU teachers receive safety and crisis management training from Shuman staff, and AIU's principal meets regularly with Shuman management to report on progress and challenges.

Health Services: The primary purpose of Health Services is to promote good health in the institution through a staff of health care experts whose chief concerns are to identify threats to health, provide health education and train staff. A basic goal of Shuman Center is to guarantee the health and safety of residents while they are detained. Health Services is committed to meeting this goal by providing health services and setting professional health standards. This division employs a Health Services Manager, two fulltime RNs, and several part-time and daily RNs.

32 – DEPARTMENT OF SHUMAN CENTER (continued)

DESCRIPTION OF SERVICES (continued)

A staff of registered nurses and a team of pediatricians are responsible for obtaining pertinent medical history information, performing medical examinations, diagnosis and treatment and/or referring residents to other health care facilities. A consulting psychiatrist oversees all psychotropic medications, and mental health emergencies. A dentist performs oral examinations each week to determine which residents require urgent dental attention. A consulting pharmacist directs the ordering and storage of medications. All health professionals consult with the Manager of Health Services in planning and implementing health care at Shuman Center. The health services staff shall focus on issues relevant to high risk adolescents in an institutional setting, such as: contagious diseases and epidemics in the larger community, dangerous behavior, and other morbidity trends among adolescents.

Social Services: The purpose of Social Services is to develop a therapeutic environment designed to assist youth in adjusting to detention. The division employs a case manager and case worker. Goals and responsibilities include:

- Orienting each new resident to Shuman policies and procedures;
- Consulting with staff on observations, interpretations and management of resident behavior;
- Serving as a focal point in the exchange of information about residents between detention and probation staffs;
- Coordinating student internships and community volunteer programs;
- Social Services interacts with families, the courts, and other agencies to determine appropriate placement for any juveniles who are found delinquent.

Recreation: The purpose of the Recreation Program is to provide residents access to positive, healthy release from the pressures of confinement. Programs include sports, arts and crafts, canteen, games, social events, special events and opportunities to earn privileges and to participate in a range of activities because of good behavior.

Recreation staff are responsible for planning, organizing and supervising activities. They manage activities in the gym and canteen and on the playground. They also manage arts and crafts and special events. Activities are available to all residents with limitations on participation permitted in instances of unacceptable behavior or risk of threat to security and safety.

Recreation staff make every effort to provide opportunity for a minimum of forty minutes of strenuous physical exercise and forty minutes of planned free time during school days, with an additional forty minutes of strenuous physical exercise when school is in recess.

Nutrition: Shuman's policy is to promote resident wellness by encouraging healthy food choices and physical activity, and by providing a good nutrition program that meets the National School Lunch Program requirements. To ensure Shuman Center exceeds the National School Lunch Program requirements, Shuman has contracted with a private company to supply all the center's meals, including snacks. Residents can also learn how to grow their own food by volunteering at the on-site community garden.

32 – DEPARTMENT OF SHUMAN CENTER (continued)

2016 INITIATIVES

Increase Efficiency through Information Technology: Shuman Center has identified several projects to increase efficiency by tracking product and people as they move through the facility. In 2016 the center will:

- Work towards developing a package tracking system for all deliveries at the dock to improve inventory control;
- Strive to–develop or purchase a new admission software system to better track vital information on residents, their belongings and other critical items relating to safety and security;
- Replace existing paper forms with electronic forms to improve communication relating to incidents and event tracking within the facility for reporting purposes;
- Complete the implementation of a new staff scheduling system that will help to control youth care worker overtime costs.

Expand Program Offerings: Shuman plans to increase the quantity and quality of afterschool programming offered to youth at the facility. Two new curricula will be added to Shuman’s afterschool programming. A project-based learning program offered by ASSET STEM Education, a Pittsburgh-based, nationally recognized educational advancement provider, will increase resident problem-solving and critical thinking skills. Additionally, residents will have the opportunity to use vocational training software for home electronic wiring skills. Shuman will also continue to identify additional organizations to partner with to provide programs, equipment, mentoring and services to residents.

Employment Requirements: New mandates from the Pennsylvania Department of Human Services require all employees to complete three background checks. Shuman Center will implement this requirement while also ensuring that staff:

- Continue retraining on safety and security policies;
- Complete three hours of child abuse recognition and reporting training; and
- Complete all mandatory training by June 30, 2016.

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	1,064,278	1,083,446	1,080,133
Fringe Benefits	401,012	446,766	459,612
Supplies	125,307	141,235	142,680
Materials	5,946	8,850	20,000
Repair & Maintenance	51,208	67,100	68,500
Fixed Assets Cost	26,546	75,950	110,500
Services	5,461,235	7,058,537	3,007,029
Component Unit Accounts	2,245,337	0	0
Expenditure	9,380,869	8,881,884	4,888,454
Revenue			
License & Permit Revenue	20,475	102,000	102,000
Charges for Services	980	6,000	6,000
Misc Receipts Revenue	1,041	700	10,400
Revenue Transfer	9,710	9,700	0
Revenue	32,206	118,400	118,400

MISSION STATEMENT

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

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL (continued)

DESCRIPTION OF SERVICES

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

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

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

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL (continued)

EMERGENCY MANAGEMENT DIVISION

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

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

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

Each Local Emergency Management Coordinator (LEMC) in the 130 municipalities in Allegheny County benefits from the County's Emergency Management Division which provides a comprehensive program for a safe and sustainable community. The Emergency Management Division has resources which provide a base of knowledge and historical data that is used to make informed decisions in mitigating disasters. The experienced staff continues to use technology, training, and past experiences to help the county prepare for, respond to and recover from, any disaster or preplanned event.

2016 INITIATIVES

Emergency Response Exercise: The division will plan and execute a large-scale emergency response exercise to test emergency response readiness throughout the county.

Professional Development: The division will develop an ongoing professional development program for all division personnel.

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL (continued)

9-1-1 COMMUNICATIONS DIVISION

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

When Police, Fire, or Emergency Medical Services are necessary to protect life or property, it is crucial that the person answering an emergency call is trained and skilled in the techniques required to provide help over the phone and dispatch the needed assistance in a timely manner. The Allegheny County 9-1-1 Center has a skilled staff of approximately 230 Telecommunications Officers (TCOs) who answer calls 24 hours a day, 7-days a week, providing important and immediate assistance to a caller during any emergency. The Allegheny County 9-1-1 Center receives approximately 3,350 calls per day. Through the 9-1-1 Communications Center the Department dispatches 171 Fire Departments, 97 Police Departments and 38 Emergency Medical Service (EMS) Agencies.

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

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

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

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

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL (continued)

2016 INITIATIVES

National Accreditation: Allegheny County 9-1-1 Communications Division has begun the process of pursuing national accreditation as a 9-1-1 Communications Center through the Commission on Accreditation of Law Enforcement Agencies (CALEA). The purpose of the accreditation is to provide the 9-1-1 Center with a systematic process to review policies, practices and procedures. This process consists of maintaining compliance with the 218 professional standards set forth by CALEA. There are five main phases in the accreditation process: Enrollment, Self-Assessment, On-Site Assessment, Commission Review and Decision and Maintaining Compliance and Re-accreditation. The department will begin the process in 2016.

MobileCOM Mobile Data Terminals (MDTs): Since the inception of Tiburon MobileCOM software in August 2010, there has been significant expansion in both the interest and use of Mobile Data Terminals (MDTs) in all facets of emergency services. Additional units will be put into service in 2016.

Allegheny County Radio Infrastructure: Allegheny County has, over the past several years, entered into an aggressive program of consolidating local and regional call taking and dispatch centers into a single public safety answering point (PSAP). Throughout this process, it has been the position of the county to assume responsibility for these communities' currently operating radio systems, a.k.a. their entire infrastructure, regardless of their vintage and overall condition. To comply with current standards for radio infrastructure, the division is working to update the system. In 2016 the 9-1-1 Division has two major goals: Address narrow banding requirements and Enhance performance and reliability of existing systems.

Backup Center: The division will identify and equip a new 9-1-1 backup center that meets the current and future operational needs of the consolidated 9-1-1 center.

Electronic Records Management: The division will continue to implement the Tiburon's Total Enforcement record management system (RMS) to law enforcement agencies within Allegheny County.

Professional Development: The division will develop an ongoing professional development program for all division personnel.

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL (continued)

DIVISION OF EMERGENCY MEDICAL SERVICES

The mission of the Division of Emergency Medical Services is to provide guidance and assistance related to Emergency Medical Services for all municipalities and independently licensed emergency medical service agencies within Allegheny County.

The Division of Emergency Medical Services (EMS) works directly with over 50 licensed EMS Agencies and more than 20 certified Quick Response and Rescue Companies, as well as the Division of 9-1-1 Communications to provide an immediate and efficient emergency medical response. The division provides the residents, businesses, and visitors of Allegheny County with the ability to receive the appropriate emergency medical attention. While each EMS Agency is a standalone organization, the EMS division assists with providing training and educational opportunities to these organizations. Additionally, the EMS Division works with the EMS Council and community organizations representing the pre-hospital care community, to address issues such as recruitment, retention, reimbursement, recognition and response. The EMS Manager works closely with the Allegheny County EMS Council as the Chief Administrator. As a member of the Allegheny County EMS Council's Operational Support Team (OST), the EMS Manager also helps to organize and develop a multi-agency EMS plan for disaster response and special event pre-planning. The planning aspect of the division helps to prepare for all types of emergency medical situations to ensure the safety of residents, businesses and visitors of the county.

2016 INITIATIVES

Mass Casualty Incident Response Readiness: The division will 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.

Special Event Response Plans: The division will represent ACES in Allegheny County EMS Council's development and implementation of medical special event response plans.

ACEMS Participation: The division will enhance the capabilities of Allegheny County EMS Council and improve the ability of ACEMS to respond through the Operational Support Team, the HAZMAT Medical Team and the Critical Incident Stress Management Team.

Professional Development: The division will develop an ongoing professional development program for all division personnel.

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL (continued)

OFFICE OF THE FIRE MARSHAL

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

The Fire Marshal's Office is responsible for investigating the origin and cause of all fires in Allegheny County when either the local police or fire departments request the service. Pennsylvania Commonwealth Law within the Second Class County Code requires the county to have a County Fire Marshal and for the Fire Marshal's Office to investigate the origin and cause of fires occurring within Allegheny County. The Fire Marshal's Office is also required to permit all underground and aboveground storage tanks of Flammable Liquids. There are over seven hundred gas stations within the county, which the office inspects, permits, and monitors.

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

Additionally, the Juvenile Firesetters Intervention Team was created to control the problem of child fire setting and juvenile arson behavior within Allegheny County and to reduce the risk of fire related loss of life, personal injury and property destruction. The goals and objectives of this countywide program are accomplished through intervention, education and professional mental health counseling and by working cooperatively with agencies and individuals serving the juvenile population.

2016 INITIATIVES

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

33 – DEPARTMENT OF EMERGENCY SERVICES and FIRE MARSHAL (continued)

FIRE TRAINING ACADEMY

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

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

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

2016 INITIATIVES

New Training Areas: The Fire Training Academy will enhance its local level training program for Gas and Oil Well emergency response in 2016.

Industrial Training Program: The division will introduce and launch the new Industrial Training Program curriculum.

Field Training Grounds: The division will update the field training grounds.

Professional Development: The Training Academy will develop an ongoing professional development program for all division personnel.

35 – DEPARTMENT OF PUBLIC WORKS

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	13,095,680	10,128,102	10,147,020
Fringe Benefits	5,719,620	4,980,162	4,556,005
Supplies	1,447,032	1,590,332	1,381,000
Materials	1,552,717	1,413,000	2,259,000
Repair & Maintenance	70,693	130,600	95,600
Fixed Assets Cost	25,944	57,843	444,000
Services	4,108,565	4,239,727	6,275,726
Expend Recovery	0	0	-805,000
Operating Transfers In/Out	0	0	591,888
Expenditure	26,020,250	22,539,766	24,945,239
Revenue			
License & Permit Revenue	156,178	225,000	250,000
Charges for Services	8,635	10,000	10,000
Misc Receipts Revenue	6,551	5,800	5,800
Revenue	171,364	240,800	265,800

MISSION STATEMENT

The mission of the Department of Public Works is to provide the citizens, businesses, visitors and employees of Allegheny County with high quality, efficient and responsive services in road and bridge engineering construction and maintenance.

DESCRIPTION OF SERVICES

The primary responsibility of the Allegheny County Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction and maintenance of major public assets. The department is accredited by the American Public Works Association (APWA) and is the only department in Pennsylvania with this distinction.

35 – DEPARTMENT OF PUBLIC WORKS (continued)

MAINTENANCE OPERATIONS DIVISION

The Maintenance Operations Division maintains more than 378 miles of roads and park drives and 558 bridges and culverts. The division improves county assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired to extend their useful lives until funds are available for major rehabilitation and reconstruction. The division comprises two primary sections: Road Operations and Fleet Management.

Road Operations: The county has seven road operations districts, each with its own warehouse for a base of operations and equipment and supply storage. Services of the districts include road repairs, shoulder maintenance, vegetation control, snow removal and ice control, catch basin cleaning and street sweeping. In addition to the road operations districts, the traffic section (traffic signs, banners, line painting and pavement markings), paving crews, heavy equipment operators and iron workers perform a variety of activities to maintain and improve the safety and accessibility of the county's roads and bridges.

Fleet Management: This section maintains and services the county's approximately 725-piece vehicle and equipment fleet and administers a cost-effective fuel purchasing program for fleet operations. Fleet Management ensures that county vehicles and equipment are safe, reliable, appropriate, economical and minimize the county's carbon footprint. This is accomplished with in-house management personnel and a third-party contractor that performs preventive and routine maintenance and repairs.

ENGINEERING AND CONSTRUCTION DIVISION

The Engineering and Construction Division is responsible for all aspects of the management and execution of the Department's Capital Improvement Program for roads and bridges as well as projects for other county departments and governmental agencies. This division provides engineering and management services for the construction and rehabilitation of county roads and bridges using the most economical engineering technologies and environmentally sensitive methods and materials. In addition, the Division is responsible for inspections, right-of-way management and permitting.

ACCOUNTING AND ADMINISTRATION DIVISION

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

35 – DEPARTMENT OF PUBLIC WORKS (continued)

2016 INITIATIVES

Employee Safety: Work with county Safety Officer to update and renew its departmental safety program and manual to ensure continued compliance with state and federal standards and regulations.

Training: The department has two employees certified as Bituminous Field Technicians through the Northeast Center of Excellence for Pavement Technology (NECEPT) and will consider up to two additional employees to be certified in 2016.

The department will also seek to certify additional personnel through the National Stormwater Center Stormwater Inspector Certification course to meet the established standards of knowledge, experience and competence required for stormwater inspections.

Partnerships: The department will maintain partnerships with 29 municipalities for snow and ice removal and work to negotiate, augment and renew the three-year agreements in 2016.

The department will also participate in the Congress of Neighboring Communities (CONNECT) Utilities Summit, the Pittsburgh Public Service Coordination Committee and other municipal and utility coordination committee meetings to coordinate utility and roadway projects, identify and resolve potential conflicts, reduce costs and minimize traffic and environmental impacts.

APWA Reaccreditation: The APWA's accreditation program provides a means of formally verifying and recognizing a public works agency for compliance with recommended best practices as set forth in the Public Works Management Practices Manual. It is a voluntary, self-motivated approach to objectively evaluate, verify and recognize compliance with the recommended management practices and industry standards. The county will undergo its second re-evaluation in 2016.

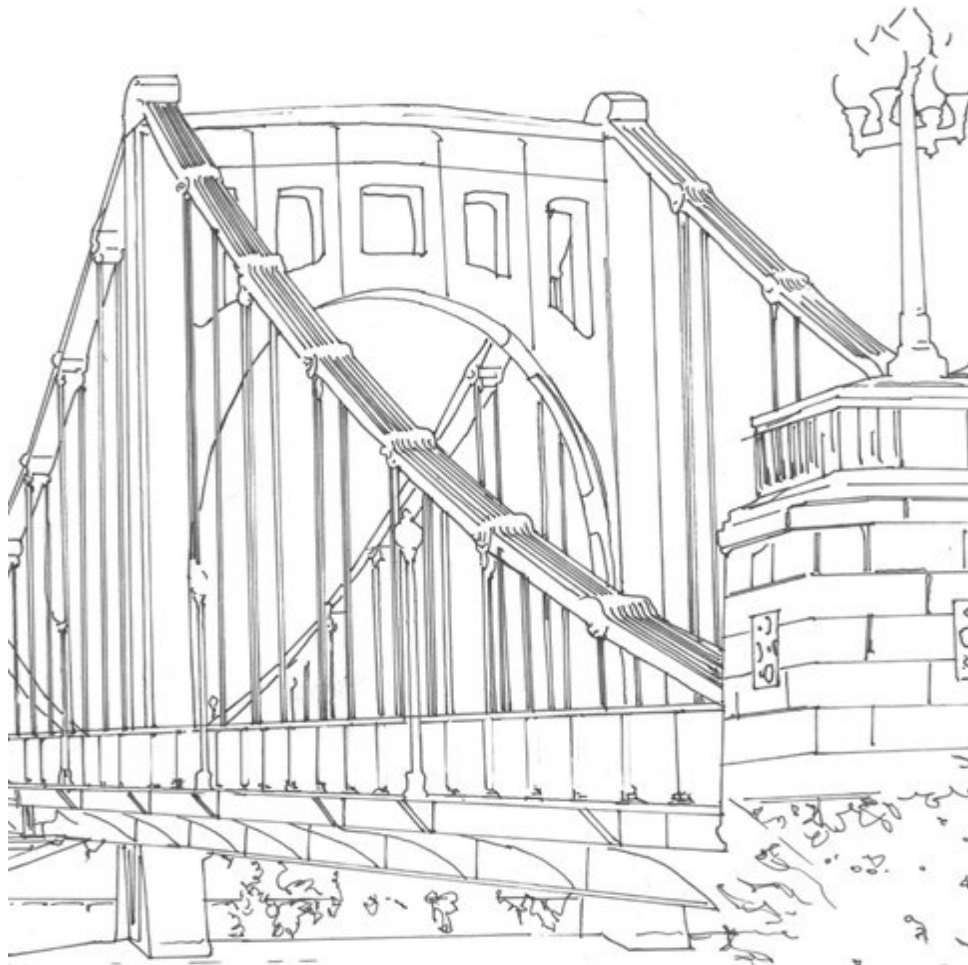
Snow and Ice Control Technology: The department will work towards the utilization of new technology on trucks for salt distribution for snow and ice control.

Stormwater Runoff Reduction: The department will strive to promote public education, outreach and public involvement and participation in the Pennsylvania Department of Environmental Protection five year plan for storm water runoff.

Major Bridge Projects: In 2016, the county will be beginning rehabilitation projects on the Philip Murray (S. 10th St) and Andy Warhol (7th) Street Bridges. Each project is estimated to last until late 2017 and be approximately \$20,000,000.

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37 – DEPARTMENT OF PARKS

DESCRIPTION	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	3,078,574	6,348,950	7,864,882
Fringe Benefits	772,881	2,437,093	2,920,189
Supplies	541,887	649,788	666,650
Materials	440,403	497,620	498,900
Repair & Maintenance	173,494	163,500	136,300
Fixed Assets Cost	75,202	239,138	159,000
Services	3,940,100	4,729,521	3,492,100
Operating Transfers In/Out	-1,178,031	0	0
Expenditure	7,844,510	15,065,610	15,738,021
Revenue			
Charges for Services	4,789,092	4,734,200	4,769,875
Local Units Revenues	18,855,700	19,232,800	19,810,000
Misc Receipts Revenue	18,371	1,833,500	1,847,750
Revenue	23,663,163	25,800,500	26,427,625

MISSION STATEMENT

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

37 – DEPARTMENT OF PARKS (continued)

DESCRIPTION OF SERVICES

The Parks Department sustains and enhances the growth and quality of a system of nine county parks. The county parks extend the benefits to the widest range of audiences possible so all can enjoy the 12,038 acres of green space and the diverse facilities in each park. All parks are open 365 days a year, free of charge. The parks system encourages the involvement of people of all ages through park programs, leagues and volunteer opportunities. The county parks system strives to be one of the top amenities in the county, able to attract and retain residents and improve the overall quality of life for the region.

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

- North Park (3,010 acres)
- South Park (1,999 acres)
- Settler's Cabin Park (1,589 acres)
- Deer Lakes Park (1,180 acres)
- Round Hill Park (1,101 acres)
- Boyce Park (1,096 acres)
- White Oak Park (810 acres)
- Hartwood Acres (629 acres)
- Harrison Hills Park (500 acres)

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

All of the county parks offer basic recreation opportunities that include passive and active recreation. Among the amenities at North Park are a 72-acre lake, zip-line and golf course. South Park is home to a game preserve with a herd a buffalo, the county Fairgrounds, a BMX track and 27 holes of golf. Round Hill Park has an exhibit farm; White Oak Park has unique natural habitats; Boyce Park is home to a ski slope and wave pool; Deer Lakes has three fishing lakes; Harrison Hills offers nature programs and spectacular views of the Allegheny River; Settler's Cabin's attractions include a wave pool and diving pool and leases land to the Pittsburgh Botanic Garden and Hartwood Acres provides cultural opportunities through its live performance venue and tours of the Mary Flinn Lawrence estate.

37 – DEPARTMENT OF PARKS (continued)

DESCRIPTION OF SERVICES (continued)

Parks maintenance workers strive to keep over 12,000 acres of parkland in pristine condition. Their work includes everything from cleaning shelters and mowing grass to maintaining ski slopes, two ice rinks, four pools, three golf courses, about 300 rentable facilities (ballfields, shelters and buildings) and a working farm.

The Parks Department works to preserve the natural beauty and health of wild spaces within the parks. This includes removing invasive species and controlling the animal population. Additionally the Pittsburgh Trails Advocacy Group maintains and insures 180 miles of trails.

The Parks Department offers hundreds of classes and workshops throughout the year. Many of these classes are offered in partnership with local organizations; others are taught by county naturalists and park rangers. The department will continue to grow the diversity of programming and recreational opportunities within the Parks.

In addition, nonprofit organizations, such as youth and adult sport leagues, Family House, the Pittsburgh Symphony, the Pittsburgh Botanic Garden and others, utilize park facilities for their operations, programming and fundraising events.

2016 INITIATIVES

Park Rangers: The Parks Department hired four full time and twelve part-time park rangers in 2015 to provide educational programming and customer service at county parks. In 2016 the department will expand the Park Ranger program to be more visible in all nine county parks and further expand their program offerings.

Online Reservation System: The Parks Department will make the online shelter reservation and class registering processes easier and more accessible by launching an online reservation system. For the first time, residents will be able to reserve shelters and enroll in classes using the same online system. The technology will improve customer service by making it easier for residents to access Parks facilities and services.

Capital Project Improvements: A recently hired landscape architect will work exclusively with the Parks department, allowing the department to complete more capital projects.

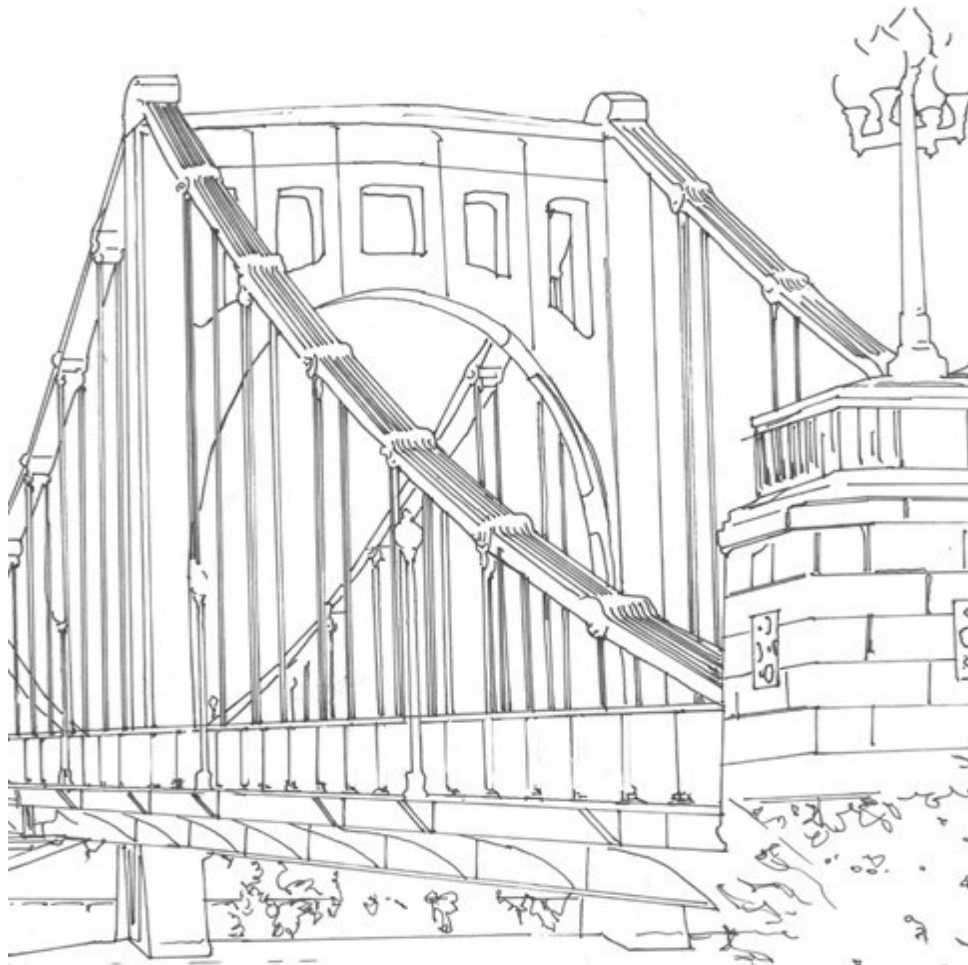
Maintenance Improvements: In 2015, 105 laborers were moved from Public Works to Parks to provide more focus on Parks priorities and initiatives. This will allow utilization of Parks laborers in a way that is strategic to Parks initiatives.

Forestry Management: In a partnership with Penn State, Parks has arranged to use the services of a professional forester for 2016. Parks will be able to strategically manage, maintain and preserve wooded areas to ensure their benefits last for generations.

New Signage: With funding from the Allegheny County Parks Foundation, the Parks Department will replace all signage in the parks in 2016. The new signs will have a standardized look and create a stronger identity for the county parks.

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38 – DEPARTMENT OF FACILITIES MANAGEMENT

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	7,747,683	8,960,253	10,139,207
Fringe Benefits	3,237,310	3,894,012	4,506,537
Supplies	115,293	164,105	141,700
Materials	153,066	202,502	209,300
Repair & Maintenance	126,488	133,050	139,050
Fixed Assets Cost	37,601	30,000	43,000
Services	5,161,748	4,951,901	4,662,909
Expend Recovery	0	0	-700,000
Expenditure	16,579,189	18,335,823	19,141,703
Revenue			
Charges for Services	165,270	163,800	194,800
Misc Receipts Revenue	604	21,000	21,000
Revenue	165,874	184,800	215,800

MISSION STATEMENT

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

DESCRIPTION OF SERVICES

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

38 – DEPARTMENT OF FACILITIES MANAGEMENT (continued)

PROJECT MANAGEMENT DIVISION

This portion of the department designs and oversees all capital project work including in-house and contracted services. The division reviews contract specifications and terms to make sure they meet the county's needs and works towards minimizing the expenses while keeping on schedule.

MAINTENANCE OPERATIONS DIVISION

This division houses all of the building trades for the day-to-day maintenance and repairs within county-owned facilities, as well as parking lot services, moving services and custodial services. The division collaborates with county officials, other County agencies and County citizens to identify opportunities for improving County buildings and facilities by utilizing sustainable, cost-effective and reliable maintenance and repair solutions.

ADMINISTRATIVE AND FISCAL DIVISION

This division handles the department document control, personnel, payroll, human resource functions, procurement and fiscal needs. Additionally, this division houses the Office of Sustainability, a comprehensive initiative to promote sustainable practices within county government through county-wide policies, programs, and green projects. Finally, the Office of Safety is tasked with promoting county-wide occupational safety programs.

2016 INITIATIVES

Sustainability and energy efficiency projects: Facilities Management is planning several sustainability initiatives to reduce waste and improve efficiency, including:

- Continue to expand the recycling program.
- Continue to implement the LED lighting retrofit program in various county buildings.

Custodial service improvements: Enhance the process of the janitorial services to be more uniform and controlled while improving results through the use of newer equipment, including Kaivac cleaning systems and walk-behind burnishers.

Preventive maintenance process: Facilities Management plans to create a more comprehensive preventive maintenance (PM) process to reduce issues that would result in costly emergency repairs.

45 – NON DEPARTMENT REVENUE

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Revenue			
Fund Balance	0	6,474,219	4,762,151
Tax Revenue	431,366,384	438,104,600	443,595,276
Charges for Services	25	0	0
Local Units Revenues	40,416	100,000	40,900
State Rev Pennsylvania	5,485,103	5,629,500	9,054,200
Federal Government	324,498	328,184	324,498
Misc Receipts Revenue	10,737,032	5,440,461	5,780,537
Revenue Transfer	113,581	0	0
Operating Transfer In/Out	-286,469	0	0
Revenue	447,780,570	456,076,964	463,557,262

Revenue Area	2015 Adjusted	2016 Recommended
Real Estate Taxes (Net of Tax Refunds)	343,795,000	347,330,276
Sales and Use Tax	46,373,000	46,968,000
Alcoholic Beverage Tax	35,139,000	36,225,000
Rental Vehicle Tax	6,717,600	7,025,500
2% Gaming Host Fee	5,630,000	5,560,000
Liquid Fuels Tax	4,200,000	4,100,000
Hotel/Motel Rental Tax	4,000,000	4,000,000
Vehicle Registration Fee	0	3,500,000
Indirect Cost Recovery	915,000	915,000
Interest Earnings	307,000	703,700
Public Utility Realty Tax	514,500	539,200
Tax Exempt Property Payments In Lieu Of Taxes	450,000	486,500
Qualified Energy Conservation Bond Reimbursement	328,184	324,498
Supersedeas Fund Reimbursement	261,024	230,000
Excess Workers' Compensation Reimbursement	200,000	175,000
COBRA Receipts	185,000	165,000
Sale of Property	25,000	25,000
Use of Fund Balance	6,474,219	4,762,151
Operating Transfers In/Out (Net)	420,000	275,000
All Other Combined	142,437	247,437
Total Department 45 - Non Department Revenues	456,076,964	463,557,262

46 – NON-DEPARTMENT EXPENDITURES

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	650	800	800
Fringe Benefits	890,199	2,356,600	1,554,100
Services	10,731,326	11,875,699	11,913,131
Debt Service	322,044	311,000	323,000
Contingency	23,825	25,000	25,000
Expenditure	11,968,044	14,569,099	13,816,031

Expenditure Area	2015 Adjusted	2016 Recommended
Tax Increment Financings	5,305,000	5,250,000
Constable Fees	3,200,000	3,000,000
Unrecovered Fringe Benefits	2,356,600	1,554,100
Post Employment Benefits - Life Insurance	685,000	942,000
Judgments & Losses	939,000	936,000
Property Insurance	625,000	744,000
Standby Credit Facility / Remarketing Fees	258,500	267,500
Liability Insurance	190,000	215,000
Other Insurance	190,000	175,000
Contracted Services General	100,000	165,000
Miscellaneous Services	120,000	125,000
Employee Related - Miscellaneous	105,000	120,000
Legal Counsel	100,000	120,000
Tuition Reimbursement	75,000	75,000
County Dues	41,699	46,131
Rating Agency / Trustee Annual Fees	30,500	33,500
Televising Contingency	25,000	25,000
All Other Combined	222,800	22,800
Total Department 46 - Non Department Expenses	14,569,099	13,816,031

48 – DEPARTMENT OF JUVENILE COURT PLACEMENTS

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	4,016,721	4,268,221	4,378,381
Fringe Benefits	1,669,236	1,897,829	1,922,497
Supplies	432,921	622,417	624,230
Materials	311	11,400	11,400
Repair & Maintenance	23,451	65,900	66,400
Fixed Assets Cost	38,048	63,500	59,250
Services	26,281,842	24,506,850	25,725,320
Expend Recovery	-1,076,316	-1,169,793	-1,108,554
Contributed Services	1,076,316	1,169,793	1,108,554
Expenditure	32,462,530	31,436,117	32,787,478
Revenue			
Charges for Services	100,908	68,700	67,500
State Rev Pennsylvania	23,011,447	22,694,300	23,620,000
Federal Government	-878,301	102,000	0
Misc Receipts Revenue	350	100	0
Revenue	22,234,404	22,865,100	23,687,500

DESCRIPTION OF SERVICES

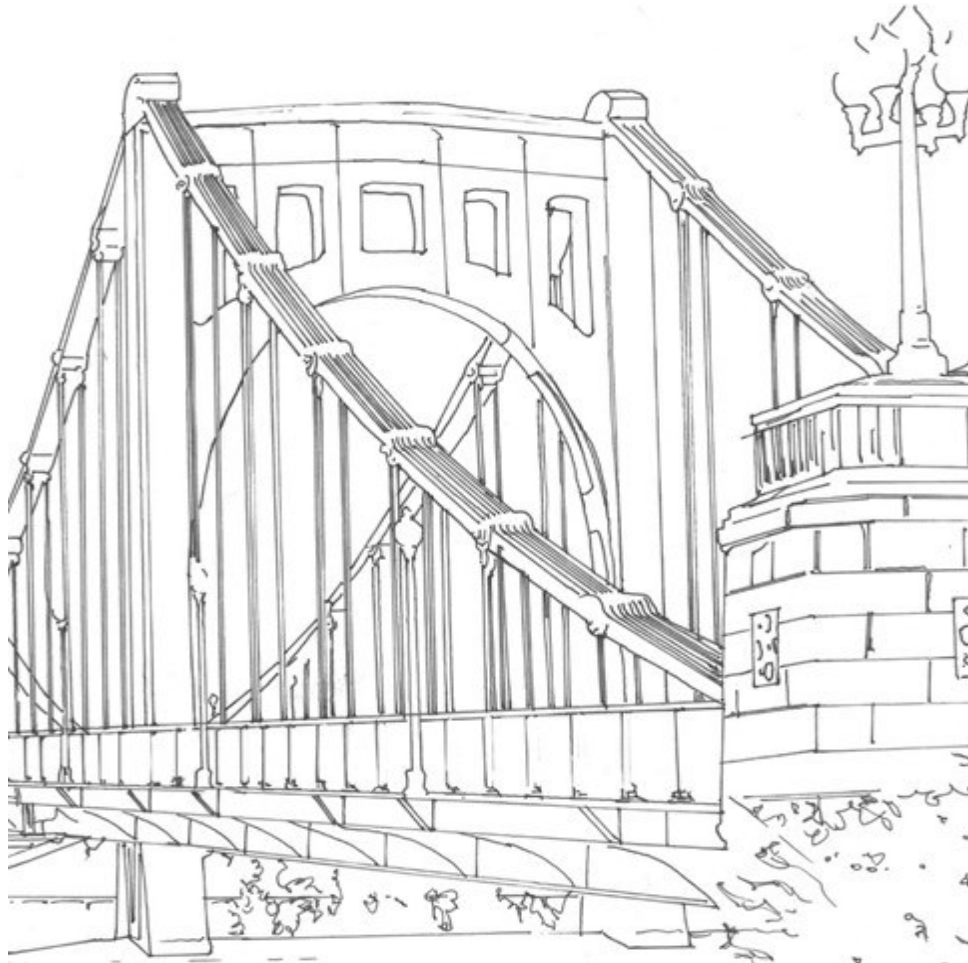
The Department of Juvenile Court Placements places minors removed from the custody of their parents by Court order. The department works with the Juvenile Section of the Family Division of the Court of Common Pleas. Based on the individual level of care needed, minors are placed in group homes, foster homes or other appropriate out-of-home placements. Some wards are returned to the custody of the parents after successful intervention but, if there is no parent available for return, a plan for emancipation is developed. All wards are supervised while in placement.

2016 INITIATIVES

Cost of Services: The 2016 budget has increased to reflect an increase in the cost of youth in out-of-home placements at institutional facilities and group homes. In 2016, the department will work to better predict the current placement and cost trends for adjudicated juveniles for the development of the 2017 budget.

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49 – MISCELLANEOUS AGENCIES

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	72,880	74,402	76,555
Fringe Benefits	33,995	40,200	38,444
Supplies	5,494	8,618	6,700
Repair & Maintenance	402	1,500	1,545
Fixed Assets Cost	8,696	8,750	8,995
Services	56,935,304	57,357,434	59,473,969
Expend Recovery	0	0	-2,488,663
Component Unit Accounts	5,893,690	7,250,000	8,507,798
Expenditure	62,950,461	64,740,904	65,625,343
Revenue			
Charges for Services	411,695	360,000	400,000
Revenue	411,695	360,000	400,000

49 – MISCELLANEOUS AGENCIES (continued)

	Program Area	2015 Adjusted	2016 Recommended
Component Unit Agency			
Port Authority - Operating Subsidy	Transporation	28,867,438	30,238,401
Port Authority - Applied to Capital Commitment	Transporation	5,250,000	8,507,798
Port Authority - Applied to Bus Rapid Transit Project	Transporation	1,000,000	0
Port Authority - Applied to Pedestrian Bridge Project	Transporation	1,000,000	0
Community College of Allegheny County (CCAC)	Education	24,179,369	24,662,956
Redevelopment Authority Of Allegheny County	Econ.Dev.	2,265,717	0
Soldiers And Sailors Memorial Hall	Culture & Rec.	630,000	650,000
TOTAL COMPONENT UNIT AGENCIES		63,192,524	64,059,155
Non-Component Unit Agency			
Allegheny County Council of Governments	Econ.Dev.	60,000	60,000
Allegheny County Library Association	Education	35,000	35,000
Allegheny League of Municipalities	Econ.Dev.	125,000	125,000
Cooperative Extension	Culture & Rec.	318,630	326,204
Duquesne University Law Library	General Gov't	495,000	500,000
Local Government Academy	Education	100,000	100,000
Airport Corridor Transportation Association (ACTA)	Transporation	84,250	86,184
Heritage Community Initiatives	Transporation	130,500	133,800
Vacant Property Review Board	Econ.Dev.	200,000	200,000
Total Non-Component Unit Agencies		1,548,380	1,566,188
Total Miscellaneous Agencies		64,740,904	65,625,343

55 – OFFICE OF COUNTY COUNCIL

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	578,699	711,134	726,816
Fringe Benefits	151,356	201,146	214,000
Supplies	19,715	32,900	24,700
Materials	0	500	0
Repair & Maintenance	210	1,750	1,250
Fixed Assets Cost	3,278	25,000	25,000
Services	101,933	210,325	194,500
Expend Recovery	-8,971	-8,000	-8,971
Expenditure	846,220	1,174,755	1,177,295
Revenue			
Charges for Services	0	2,400	0
Revenue	0	2,400	0

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.

55 – OFFICE OF COUNTY COUNCIL (continued)

DESCRIPTION OF SERVICES

Under the Home Rule Charter, which was approved in May of 1998, the voters of Allegheny County chose to replace the former 3 Commissioner form of government with an elected county Executive and 15 elected county Council Members. County Council is the county's new legislature. Every Allegheny County resident resides in a Council District and is represented by a Council Member from that district. They are also represented by 2 Council Members elected At Large (countywide). Members are elected for staggered four-year terms.

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

2016 INITIATIVES

Balanced and Transparent Budget: In 2016 county Council will work to adopt a balanced Operating Budget, Capital Budget and Grants and Special Accounts Budget reflective of the needs of each council district and the residents of the County. Emphasizing the spirit of Resolution 24-05-RE, county Council will integrate county Board and Authority Annual budget priorities into the 2016 Operating, Capital and Grants and Special Account Budgets. Council will also ensure that the county has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the county. Finally, Council will adopt a Community Development Block Grant budget reflective of the needs of the county residents as determined by County Council.

Policy Priorities: County Council plans to develop proposals for creating a more efficient and transparent government. One focus will be to improve cooperation between the County and its municipalities. county Council will evaluate the potential for intergovernmental cooperation between the county and all municipalities. A particular initiative will be to present legislation designed to protect county residents, especially seniors, from home improvement fraud. Also, in 2016 Council will establish a committee structure and support staff to enhance County Council's role as a full partner in policy making for the county.

Capital Project Completion: County Council will ensure the timely completion of capital projects and create a process for evaluation of said projects after completion.

Safety and Security: The safety for all Allegheny County residents is paramount. county Council will evaluate all county efforts to increase the safety and security of county residents.

Community College of Allegheny County (CCAC) Support: In 2016 Council will continue the county's commitment to utilize the resources available at and leverage its investment in the CCAC.

Hiring Process Improvements: In 2016 Council will take steps to ensure that the merit hiring system is implemented and developed. Additionally, county Council plans to develop a comprehensive plan and process to address diversity in county hiring policies, employment,

60 – COURT OF COMMON PLEAS

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	35,132,847	36,367,904	37,948,733
Fringe Benefits	13,863,852	16,144,580	16,061,580
Supplies	793,516	1,031,085	1,057,200
Materials	7,005	12,500	10,500
Repair & Maintenance	830,489	864,100	896,900
Fixed Assets Cost	34,190	64,600	103,000
Services	14,903,198	15,743,540	17,038,000
Expend Recovery	0	0	-149,961
Expenditure	65,565,097	70,228,309	72,965,952
Revenue			
Charges for Services	515,486	513,000	616,000
Fines & Forfeits Revenue	3,957,703	4,500,000	4,161,000
State Rev Pennsylvania	4,421,458	5,630,400	5,623,500
Federal Government	1,066,146	1,085,000	1,200,000
Misc Receipts Revenue	16,834	28,100	24,750
Revenue Transfer	1,336,475	1,332,600	1,536,320
Revenue	11,314,102	13,089,100	13,161,570

MISSION STATEMENT

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

60 – COURT OF COMMON PLEAS (continued)

COURT ADMINISTRATION

President Judge Jeffrey A. Manning exercises general supervision and authority over the Divisions and Departments related to the Court of Common Pleas and the magisterial district courts. The President Judge directs court operations through the District Court Administrator who is responsible for fiscal management, information technology, human resource management, jury operations and management, court reporting, policy and process development, facilities management and Minor Judiciary administration.

2016 INITIATIVES

In 2016, Court Administration will undertake the following initiatives:

- Implementation of improved certified mail processes for Magisterial District Judge (MDJ) courts is anticipated to save over \$60,000 in 2016;
- Expansion of e-filing citations capability in MDJ courts will be pursued to result in additional monetary and staffing benefits;
- Lease renewals and site relocations will be geared towards maximizing facility value and accessibility;
- Continue cost containment initiatives, including hiring freeze, and institute position and department analyses;
- Technological improvements will include a design and implementation of a new court reporter management system, training for key personnel to access court intranet and internet to control content and timeliness of posted information, provide support for increased use of videoconferencing capability, develop in-house system for language access data with import capability to state system;
- Conduct customized training for court employees who have the most contact with the public;
- Establish financial requirements for court reporter functions and transfer to Fiscal Department.

60 – COURT OF COMMON PLEAS (continued)

COURT OF COMMON PLEAS

The Court of Common Pleas is the trial court of general jurisdiction.

Civil Division: The Honorable Ronald W. Folino, Administrative Judge of the Civil Division, serves as Calendar Control judge and Motions Court judge, assigning tort, contract, real property, and other civil matters to the judges of the Division. Judge Folino oversees the management of general docket cases, jury and non-jury trials, arbitration, commerce and complex litigation and the Board of Viewers.

Criminal Division: The Honorable David R. Cashman is the Administrative Judge of the Criminal Division, which includes the Adult Probation and Pre-trial Services Departments. The judges, under Judge Cashman's direction, handle murder, felony and misdemeanor cases. The Criminal Division also operates seven problem solving courts, a pre-trial diversionary program and appeals from summary offense convictions.

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

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

Orphans' Court Division: The Honorable Lawrence J. O'Toole is the Administrative Judge of this division, which is responsible for litigation related to wills and estates, civil commitments, guardianships and adoptions.

60 – COURT OF COMMON PLEAS (continued)

2016 INITIATIVES

Civil Division: In 2016 the Civil Division will undertake to:

- Develop framework to implement individual judicial calendaring;
- Coordinate and consolidate asbestos motions;
- Conduct assessment of Arbitration Department;
- Establish a plan for special motions.

Criminal Division: The division will pursue the following initiatives:

- Conduct procedural justice training pursuant to Bureau of Justice Assistance analysis
- Implementation of risk/needs assessment tool by Adult Probation Department
- Opening of Adult Probation Community Resource Center in the Monongahela Valley
- Addition of technological enhancements for Adult Probation's mobile workforce
- Bureau of Justice Assistance Smart Supervision grant awarded to Adult Probation will be used to design and utilize interactive dashboard, expand staff training in evidence-based practices and adopt dosage-based supervision practices and metrics.
- Program the new validated risk instrument into the Pretrial database and deploy court wide.
- Expand use of Pretrial risk assessment to the suburban magisterial district judges.
- Expand court appearance notifications by Pretrial reminder system.
- Assist in development of local alternatives to state institution commitments for defendants found to be incompetent.

Family Division: In 2016, Family Division will undertake to:

- The Adult Section will be developing and implementing an in-house process for the service of arrest warrants that will reduce costs to the County, while increasing IV-D funding.
- The child support screening unit will be merged with the Self Help Center allowing for more practical utilization of IV-D funds.
- Juvenile Probation will receive training on and launch the use of Graduated Responses, Motivational Interviewing and Carey Group evidence-based intervention
- Monitoring of quality assurance concerning YLS risk/needs assessment, Brief Intervention tools, Aggression Replacement Training, and the Carey Guides by Juvenile Probation
- Expand ability of Juvenile Probation officers to conduct more data entry while in the field

Orphans' Court Division: Orphans' Court will pursue 2016 initiatives including:

- Personnel of this division will be working with the Administrative Office of Pennsylvania Courts and the Department of Court Records via Joint Application Development Sessions to create a uniform statewide case management system for the Orphans' Court Division.
- Improvements to the court's processing of guardianship cases will be explored in light of the recommendations of the Supreme Court of Pennsylvania Elder Law Task Force's recommendations.

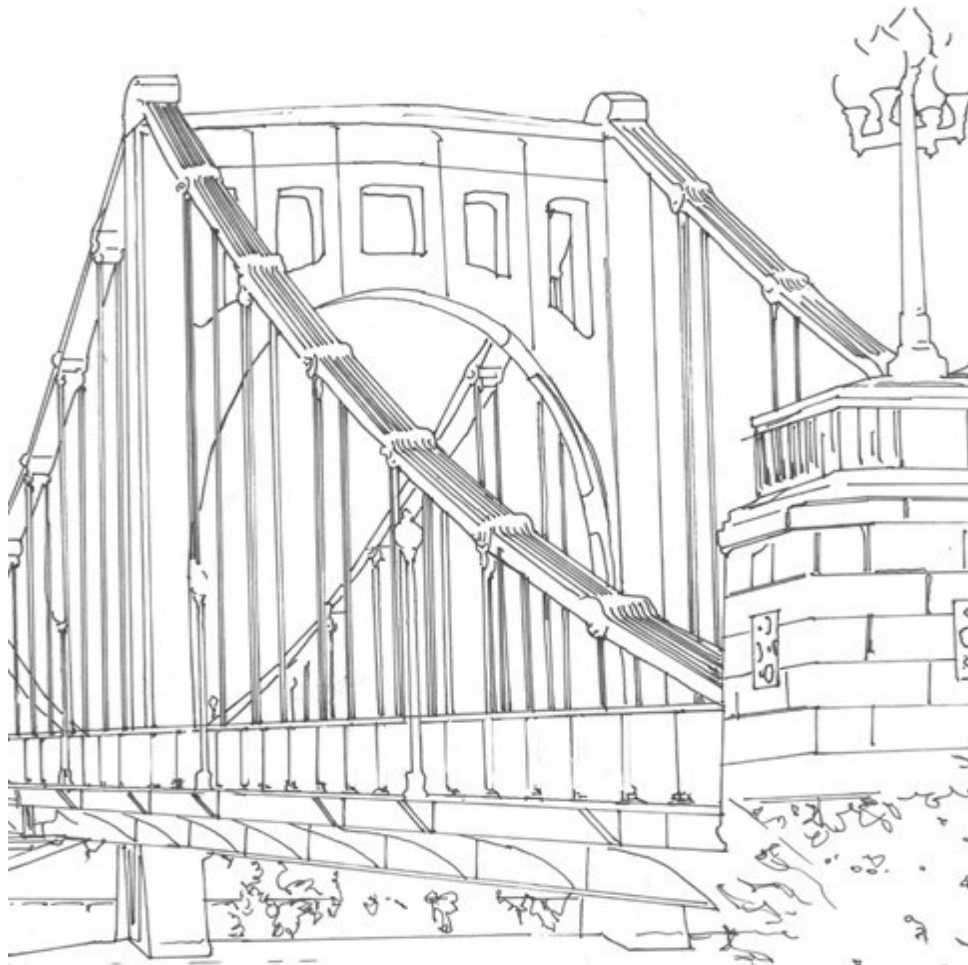
60 – COURT OF COMMON PLEAS (continued)

MAGISTERIAL DISTRICT COURTS

There are 46 magisterial district courts and that handle civil matters not exceeding \$12,000, summary criminal offenses, pre-trial stages of murder, felony and misdemeanor criminal cases and emergency Protection from Abuse petitions. In addition, Pittsburgh Municipal Court is responsible for criminal matters based upon designated City of Pittsburgh filings, certain criminal cases arising throughout Allegheny County as conferred by local rules of procedure and operations for criminal matters and emergency Protection from Abuse petitions and indirect criminal contempt actions as a 24/7 continuously available magisterial district court.

ALLEGHENY COUNTY PENNSYLVANIA

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70 – OFFICE OF THE COUNTY CONTROLLER

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	4,209,983	4,498,366	4,730,815
Fringe Benefits	1,453,767	1,774,509	1,750,281
Supplies	32,959	44,766	34,987
Materials	44	1,220	1,220
Repair & Maintenance	14,420	25,080	21,669
Fixed Assets Cost	79,892	50,500	79,892
Services	471,330	445,336	422,370
Expend Recovery	-498,814	-343,600	-368,982
Expenditure	5,763,581	6,496,177	6,672,252
Revenue			
Misc Receipts Revenue	84,121	30,600	35,000
Revenue	84,121	30,600	35,000

MISSION STATEMENT

The Office of the Controller is committed to promoting the principles of innovation, transparency, efficiency and accountability in county government. To that end, all revenue and expenditures are properly recorded in accordance with Generally Accepted Accounting Principles and presented in an understandable manner. Through vigorous oversight of Allegheny County's operations, services, spending and contracts, the Office of the Controller utilizes every tool available to enhance the public's trust, conducting audits that meet the highest professional standards and engaging in timely communications with county officials and the average taxpayer alike on the most relevant fiscal issues facing county government. The Controller works to protect the county taxpayer's dollar and the services on which county residents rely.

70 – OFFICE OF THE COUNTY CONTROLLER (continued)

ACCOUNTING DIVISION

The Accounting Division monitors the fiscal affairs of the county, processing more than 300,000 vendor payments annually, administering payroll and providing financial reports in accordance with generally accepted accounting principles. This division produces the Comprehensive Annual Financial Report (CAFR), a comprehensive and in-depth assessment of county finances meeting Governmental Accounting Standards and up-to-date interim financial reports on county finances. The Controller's office also maintains a Construction Inspection section which reviews all new construction, renovation, land use development and public works facility construction projects from start to completion, ensuring contract compliance preceding the release of all construction related estimates.

AUDITING DIVISION

Through the Auditing Division, the Controller ensures that the county is achieving honest, efficient management and full accountability in every aspect of government. The Controller may audit at any time any account of any agency receiving, disbursing, or authorizing the disbursement of county funds. This division also performs non-audit services scrutinizing the performance and operations of county departments and their various functions.

MANAGEMENT SYSTEMS DIVISION

The division of Management Systems is responsible for maintaining the county's financial management software while supporting the Controller's Office Enterprise Content Management (ECM) functions and sustaining the office's hardware and software systems. This division operates the JDE Service Center, a shared services organization providing county-wide support for the Enterprise resource planning system – JD Edwards. The Service Center accepts more than 3,000 Help Desk calls annually from JDE users within the county.

70 – OFFICE OF THE COUNTY CONTROLLER (continued)

2016 INITIATIVES

The 2016 initiatives of the Office of the County Controller will include:

Maintain and enhance the county's financial information management system:

- Meet with members of the JD Edwards Advisory Committee to discuss and prioritize projects within the City of Pittsburgh as well as Allegheny County.
- Upgrade to JDEdwards version 7.2 which allow for modern data mining techniques across all technologies to appeal to the expectation of the current workforce.
- Continue to improve training material so that employees are better able to navigate JDE in order to process transactions or view real time information about county finances and to insure that employees use best practices on a consistent basis.

Improve processes to pay vendors and employees:

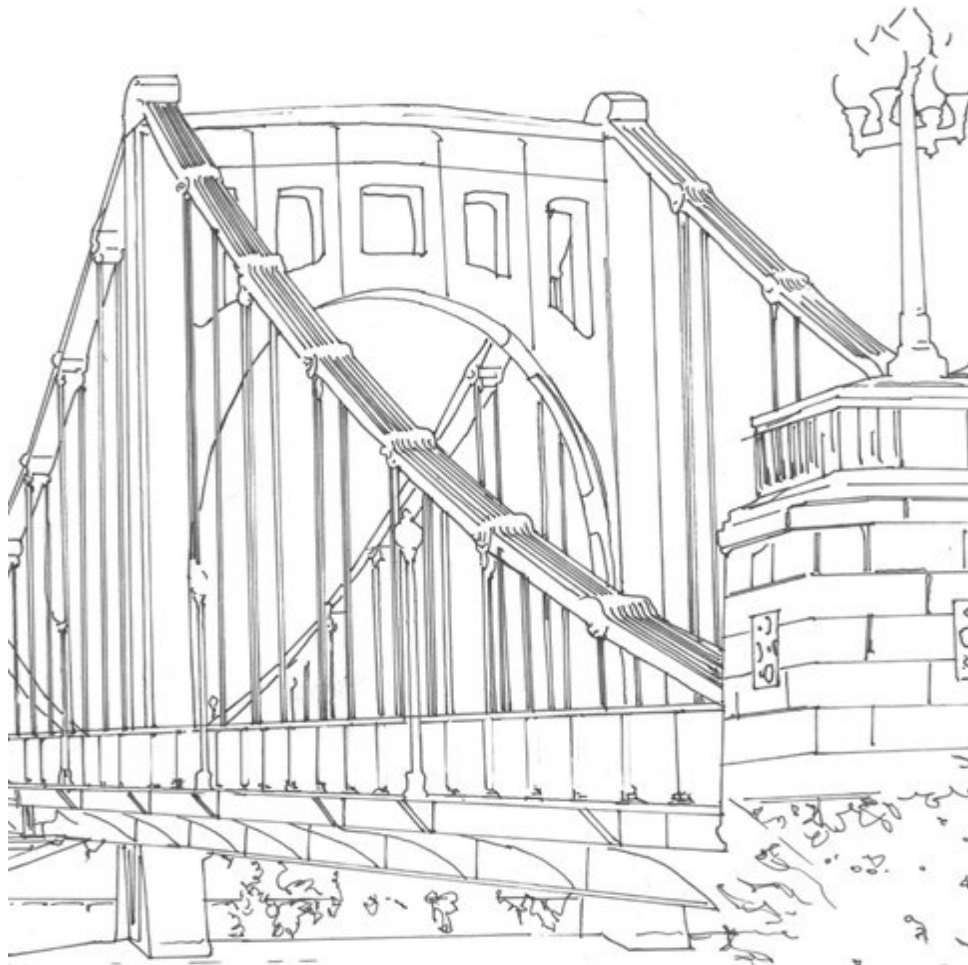
- Work with the Purchasing Department to enhance the county's PCard program. Will result in improved internal controls, while making procurement more innovative and efficient.
- Move travel reimbursements to county employees from the Accounts Payable to the Payroll section of the Controller's Office. This will allow for direct deposit of these payments rather than waiting to receive the check in the mail.
- Continue to seek ways to reduce paper and do more electronically.

Improve communication of financial information:

- Launch dash board reporting that will be available online. Will provide financial information in format that will be easy to understand with drill down capabilities.
- Provide financial information for the debt expected to be issued in 2016 for the 2017 and 2018 Capital Budgets.
- Produced a Popular Annual Financial Report (PAFR) containing easily understandable distillations of county finances.

ALLEGHENY COUNTY PENNSYLVANIA

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71 – OFFICE OF SHERIFF

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	12,402,759	12,052,654	16,320,425
Fringe Benefits	4,076,035	4,555,059	4,916,868
Supplies	103,481	114,744	153,395
Materials	171	4,000	4,000
Repair & Maintenance	52,849	72,200	78,200
Fixed Assets Cost	603	10,000	12,000
Services	417,904	464,019	579,050
Expend Recovery	0	0	-3,689,109
Expenditure	17,053,802	17,272,676	18,374,829
Revenue			
License & Permit Revenue	332,200	351,900	355,000
Charges for Services	2,277,370	2,261,000	2,337,000
Misc Receipts Revenue	1,658	2,100	720
Revenue	2,611,228	2,615,000	2,692,720

MISSION STATEMENT

It shall be the mission of the Allegheny County Sheriff's Office 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. We are committed to providing the highest degree of public service while applying the ultimate ideals of law enforcement excellence.

DESCRIPTION OF SERVICES

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

71 – OFFICE OF SHERIFF (continued)

SERVICES DIVISION

The duties of the Services Division include the service of all writs issued by the courts, the transportation and security of prisoners, the custody of prisoners during court proceedings, maintaining order in courtrooms, the guarding of court personnel and juries, the issuance of licenses to sell or to carry firearms and conducting the sale of real and personal property. Training officers are responsible for all aspects of training, education and developing the employees and ensure that training is carried out in accordance with applicable mandates.

OPERATIONS DIVISION

The Operations Division is responsible for performing a variety of duties related to the protection of life and property, enforcement of criminal and traffic laws, prevention of crime and the preservation of the public peace. The Crime Prevention deputy is responsible for providing the public with information and education regarding community problems and makes presentations on all aspects of crime prevention. The K-9 Unit provides assistance to the Investigations Division, and is capable of performing evidence recovery, building and area searching, tracking, and narcotic and explosive searches. The Warrant Center is the repository of warrants and administers warrant data through criminal justice computerized information systems.

INVESTIGATIONS DIVISION

The Investigations Division is responsible for the tracking, apprehension, and extradition of fugitives who are the subject of warrants. Deputies assigned to task forces target a particular criminal activity by combining the resources of multiple law enforcement agencies. The Property and Evidence Unit maintains proper custody and storage of property and evidence.

71 – OFFICE OF SHERIFF (continued)

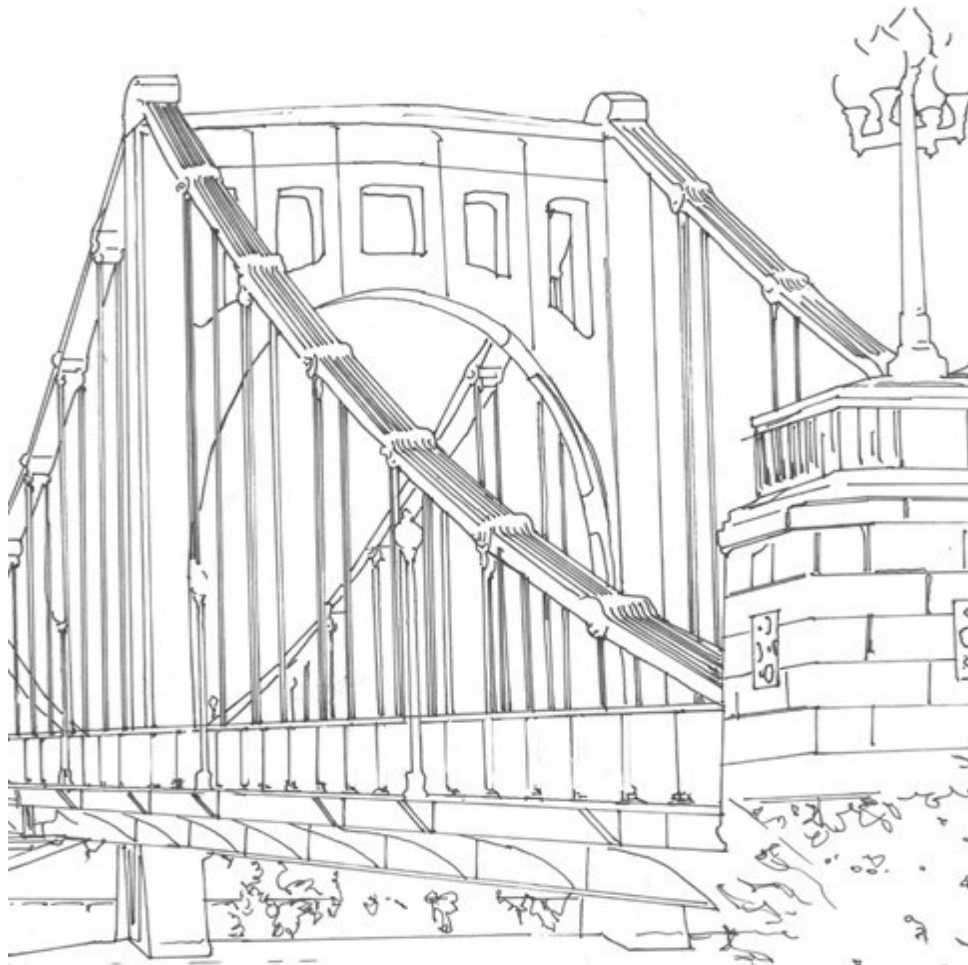
2016 INITIATIVES

In 2016, the Office of the Sherriff will work toward a variety of initiatives, including:

- Venture to expand the Office's social media presence to keep the public informed, and measure the number of followers to gauge success;
- Maintain, expand, and improve the Office's Pennsylvania Law Enforcement Accreditation Commission (PLEAC) accreditation status;
- Evaluate the mobile Firearms Unit pilot to assess demand for its continuance and potential expansion;
- Enhancement of the Mobile Data Computers to expand the computing experience;
- Enhance the Employee Evaluation Process making it less restrictive for supervisors;
- Creation of a leadership succession plan to effectively develop our own employees to move up in the organization as people leave;
- Develop a long-term vehicle purchasing plan.

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72 – OFFICE OF TREASURER

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	3,005,943	3,264,726	3,346,611
Fringe Benefits	1,246,635	1,461,120	1,499,090
Supplies	34,767	35,948	50,250
Materials	0	800	1,400
Repair & Maintenance	36,751	46,200	60,500
Fixed Assets Cost	13,844	55,000	114,000
Services	1,756,781	2,033,029	1,968,564
Expend Recovery	0	0	-13,944
Expenditure	6,094,721	6,896,823	7,026,471
Revenue			
License & Permit Revenue	276,009	271,000	282,000
Charges for Services	100,695	114,000	150,000
Local Units Revenues	43,303	48,000	0
Misc Receipts Revenue	1,131,821	1,291,700	1,302,000
Revenue	1,551,828	1,724,700	1,734,000

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.

72 – OFFICE OF TREASURER (continued)

DESCRIPTION OF SERVICES

The Treasurer's Office is responsible for receipt of revenues as well as disbursements made by Allegheny County. Revenues include but are not limited to Real Estate Taxes, Alcohol Tax, Vehicle Rental Tax, Hotel Tax, licenses, grants, sheriff sales, fees and fines among other items. Disbursements are accounted for in summary on warrant runs that are processed by the Treasurer's Office for all departments within Allegheny County. In service to the courts more than 5,000 juror and witness fees are disbursed per month on average. The Treasurer's office in its role as paymaster of Allegheny County processes and distributes approximately 600 checks and 6,000 direct deposit payroll disbursements on a bi-weekly basis. Additionally, 455 checks and 4,131 direct deposit retirement disbursements are made monthly. Further responsibilities include:

- Responsible for making all daily bank deposits for Allegheny County.
- The Treasurer's office is commonly referred to as "The Bank of Allegheny County". It has the fiduciary responsibility of funding various bank accounts for disbursements while investing the residual monies. These funds are invested in accordance with Pennsylvania Statutes and the Allegheny County Administrative Code. The key elements of the Treasurer's Investment Policy include: safety, liquidity and yield, in order of priority. This policy provides for a market rate of return to be earned without assuming undue risk to principal, while meeting the cash flow demands of the county.
- Prepares real estate tax bills and processes corresponding payments, all ACH files and checks are processed through the department. These taxes are collected by: direct billing, e-billing, and mortgage pay-by-tape payments that are sent electronically to the office. The Treasurer's Office processes abatements, assessment change orders, delinquent tax payments, installment payments, lock-box payments, non-sufficient funds, refunds, tax liens, twice-paid taxes and maintains "in lieu of payments". Payments in lieu of taxes are made to compensate a local government for some or all of the tax revenue that it forgives as an incentive for generating other tax revenues.
- Review and enroll eligible senior citizen taxpayers into the Allegheny County Senior Tax Relief Program. This program provides eligible seniors a reduction of their county tax bill by 30 percent. Senior Tax specialists promote the program at senior events and are available to answer questions by phone or in person.

72 – OFFICE OF TREASURER (continued)

DESCRIPTION OF SERVICES (continued)

- Collection of the Alcohol Tax, the Hotel Occupancy Tax and the Vehicle Rental Tax. The department is authorized to examine the books, papers, and records of any Taxpayer or any person whom the Tax Collector reasonably believes to be a Taxpayer in order to verify the accuracy of any return, or if no monthly return was filed, ascertain the tax due.
- As an Agent of the Commonwealth of Pennsylvania the Treasurer's office collects revenue on behalf of the State of Pennsylvania including Dog, Small Games of Chance, Bingo, Hunting, and Fishing licenses. The office also sells Launch Permits, Firearms, and Boat T-Stickers.
- The Customer Service Division which utilizes a telephone call center allows Allegheny County taxpayers and other entities an active phone resource to have tax questions answered.

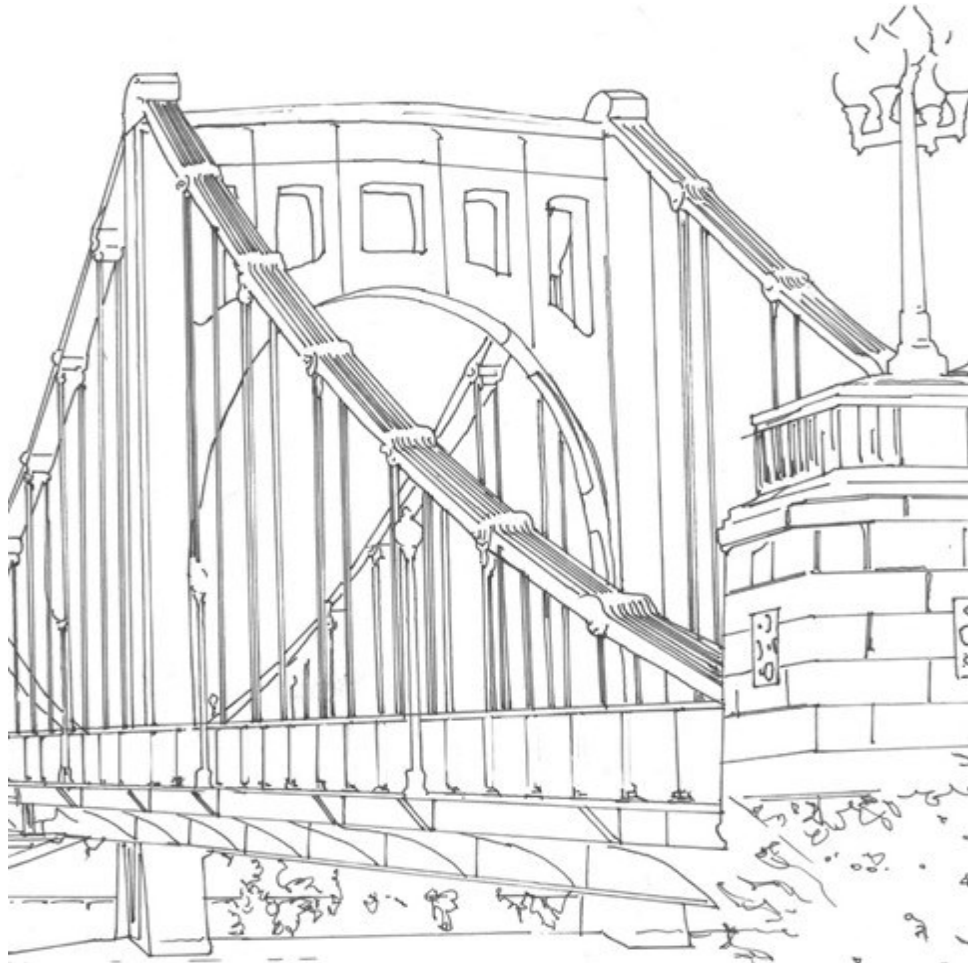
2016 INITIATIVES

In 2016 the Office of the Treasurer will undertake the following initiatives:

- Obtain training to utilize the new software (MSGovern) more effectively and derive maximum benefit of the system;
- Establish processes and procedures to make government throughout Allegheny County more efficient and effective;
- Expand the use of technology based platforms to include electronic collection of all vehicle tax as well as hotel tax;
- Software upgrades to enhance the Special Tax Manager, dog license software, and Treasurer Web application to allow the Treasurer's Office to more effectively meet to the needs of Allegheny County;
- Centralize Treasury Management; all funds including fees and fines collected by Court Records and other county departments are to be collected by the Treasurer's cashiers;
- Pilot intergovernmental cooperation projects between the county, state and various other entities to expand and enhance Treasurers systems' capabilities and ultimately, increased revenue to the County. Successful implementations will result in elimination of duplicative tax collection activities and increased operating revenues to both the County and other county entities. The initial projects will most likely result in a zero net decrease/increase in revenues and expenditures to the county. Future implementations will result in revenue increases to the county. The tax intercept program will provide for the interdiction of Federal and State refunds and/or payments to otherwise delinquent county taxpayers. Implementation will result in revenue increases to the county.

ALLEGHENY COUNTY PENNSYLVANIA

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73 – OFFICE OF DISTRICT ATTORNEY

	2014 Audited Actuals	2015 Adjusted Budget	2016 Recommended Budget
Expenditure			
Personnel	10,955,272	11,411,215	11,989,273
Fringe Benefits	3,664,522	4,206,252	4,146,086
Supplies	67,656	178,580	170,100
Repair & Maintenance	4,522	10,000	5,000
Fixed Assets Cost	114,902	6,846	4,000
Services	1,156,057	1,336,011	1,546,672
Expend Recovery	0	0	-371,402
Expenditure	15,962,931	17,148,904	17,489,729
Revenue			
Charges for Services	401,928	415,200	473,700
Misc Receipts Revenue	0	1,000	1,000
Revenue	401,928	416,200	474,700

MISSION STATEMENT

The mission of the Office of the District Attorney is to seek justice on a daily basis for the citizens of the county and protect the rights of society and the individuals who make up that society.

73 – OFFICE OF DISTRICT ATTORNEY (continued)

DESCRIPTION OF SERVICES

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

The Allegheny County District Attorney's Office is comprised of 109 attorneys, 29 detectives and 57 support personnel. Approximately 46,000 adult criminal cases were filed in the past year through Magisterial District Courts and Pittsburgh Municipal Court that were handled by Area Prosecution attorneys. Of those, 18,000 came to Common Pleas Court for trial that were reviewed by Screening Attorneys and new criminal information was filed. Trial attorneys handled to disposition approximately 14,500 cases. Juvenile Court had approximately 3,300 new cases filed for which an Assistant District Attorney appeared and about 2,300 were handled to disposition.

The office is made up of the following units:

Discovery Unit: Pennsylvania law requires the District Attorney's Office to provide the defendants with certain documents and evidence, called discovery. These include the police reports, witness statements, laboratory reports, photographs and other electronic evidence from which sensitive or confidential information is first redacted by this Unit and then provided to the defendants' attorneys either as paper copies or electronically.

Pretrial Screening Unit: Pretrial Screening creates the information which is the final document that sets out the charges filed against a defendant in the Allegheny County Court of Common Pleas. The Assistant District Attorneys assigned to the Unit review the police reports and any laboratory reports to determine whether the facts included in those reports support the charges contained in the information. The information is filed with the Department of Court Records and provided to the defendant at the formal arraignment.

Sentencing Guidelines Unit: The Pennsylvania Commission on Sentencing has created a formula that assigns an Offense Gravity Score (OGS) to each criminal offense based upon the severity of the crime. A Prior Record Score (PRS) is also assigned based on the number of prior offenses committed by the defendant. Using the defendant's PRS and OGS for the crimes charged this Unit generates the sentencing guidelines for the case using a grid established by the Commission on Sentencing.

73 – OFFICE OF DISTRICT ATTORNEY (continued)

General Trial Unit: General Trial prosecutes misdemeanor and felony cases not eligible for Accelerated Rehabilitative Disposition (ARD) or assigned to another unit for prosecution. Cases may involve theft, assault, burglary, drug possession, driving under the influence, terroristic threats, criminal mischief, bad checks, illegal gambling, prostitution, stalking and many others.

Domestic Violence Unit: Domestic Violence prosecutes intimate partner violence at each stage of the criminal justice system. Each specially trained prosecutor interacts with domestic violence victims, with the assistance of legal advocates from domestic violence provider agencies throughout the county. Additionally, an Assistant District Attorney from the unit appears in Family Court weekly to address violations of Protection From Abuse (PFA) orders.

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

Child Abuse Unit: Child Abuse prosecutes cases involving child physical abuse, sexual abuse and neglect. All felony arrests and search warrants in Allegheny County involving suspected child abuse are reviewed to ensure that the most appropriate course of action is taken. The goal is to help the child while causing the least amount of stress to the child from the justice system. The unit also handles some child homicide cases.

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

Crimes Persons Unit: The Crimes Persons Unit prosecutes cases of adult sexual assault, serious physical assault, robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints and related search warrants must be approved by experienced personnel from this unit. The unit’s goal is to vigorously prosecute cases and, at the same time, treat victims with sensitivity and consideration.

Elder Abuse Unit: By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder Abuse Unit focuses on prosecuting the most serious offenses against elderly citizens such as aggravated assault, robbery and financial exploitation offenses. Judges can impose mandatory sentences for offenders who are convicted of aggravated assault, sexual assault and theft by deception offenses against the elderly. The District Attorney’s Office works closely with the police and agencies such as Protective Services, which is part of the Area Agency on Aging.

73 – OFFICE OF DISTRICT ATTORNEY (continued)

Narcotics Unit: The Narcotics Unit handles the serious felony drug cases arising in Allegheny County. Generally, these cases involve the delivery of drugs and possession with the intent to deliver drugs. The District Attorney's Office was involved in the creation of a special "Drug Court" in Allegheny County to provide the means to help addicted individuals within the criminal justice system address their addictions.

Violent Crimes and Firearms Unit: The Violent Crimes and Firearms Unit was established in 2006 to address the increasing number of violent crimes, especially those committed with handguns and other types of firearms. The unit prosecutes a majority of the most serious violent crimes. Often, crimes committed with firearms trigger mandatory minimum sentences for those convicted.

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

Auto Theft Prevention Unit: This Unit focuses on the investigation and prosecution of "chop shops," auto theft rings and insurance fraud cases involving automobile theft. The majority of the cases prosecuted by the Unit are generated by the City of Pittsburgh Bureau of Police Auto Squad and the Pennsylvania State Police Western Regional Auto Theft Task Force.

Homicide Unit: Homicide is dedicated to the exclusive prosecution of those who take the lives of others. To ensure quality control, the District Attorney invoked a local court rule in 2005 to require that a member of this unit review and approve of all search warrants and arrest warrants applied for in any homicide investigation undertaken in Allegheny County. To this end, members of the unit are on call 24 hours a day, 7 days a week to provide guidance to state, county and local police officers who investigate suspicious deaths.

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

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

73 – OFFICE OF DISTRICT ATTORNEY (continued)

Phoenix Docket Unit: The Phoenix Docket Case Management System is an Allegheny County Court of Common Pleas program which provides defendants with the opportunity to enter an expedited plea for certain types of cases. Assistant District Attorneys in the unit determine appropriate plea offers for those cases which fit the Court's parameters. Defendants receive their plea offers and additional case information at the formal arraignment stage of the criminal justice process and schedule a Phoenix Docket Conference. At the Conference, the defendant has the option to accept the plea offer, plead with no agreement, or schedule the case for trial.

Accelerated Rehabilitative Disposition (ARD) Unit: The Pennsylvania Legislature has provided by statute that first time driving under the influence offenders may be referred for an ARD which allows the defendant an opportunity to have the charges removed from his/her public Criminal History Record after successful completion of a required period of probation and participation in appropriate safe driving and alcohol counseling programs. Other types of crimes may be allowed into ARD as well. The Allegheny County District Attorney has established policies governing the types of crimes that the office will recommend to the court for admission into the ARD program. The District Attorney has the discretion to deny eligibility into the ARD program.

Appeals/Post Conviction Unit: Once a defendant has been convicted of a crime and sentenced, he or she has the right to file an appeal, asking the state or federal appellate courts to examine the trial and determine whether the defendant was properly convicted. Pennsylvania also permits defendants to ask the trial court which convicted them to review the conviction one final time after the appeals process is complete. The Appeals/Post Conviction Unit handles these cases for the Office of the District Attorney.

Grand Jury Unit: The Grand Jury summons citizens of Allegheny County to convene for 18 months as an investigative body. Prosecutors, assisted by law enforcement personnel, present testimony/evidence of crimes occurring in Allegheny County that cannot otherwise be solved by normal investigative methods. These crimes require specific resources available only to a Grand Jury, such as the power to compel witness testimony and compel the production of documentary evidence.

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

73 – OFFICE OF DISTRICT ATTORNEY (continued)

2016 INITIATIVES

The Elder Abuse Docket is an expansion of the current Elder Abuse Unit. The District Attorney is a member of the PA Supreme Court's Commission on Elder Abuse which has determined that there are points of access to the courts that present hurdles to elderly victims that need to be addressed. With this in mind, the Court and the District Attorney is creating a specialized court for crimes against seniors that is modeled after the successful Phoenix Docket and Sex Offender Court. This is not a voluntary program from which a defendant can opt out. Inclusion in the Elder Abuse Docket will be determined by the charges against the defendant.

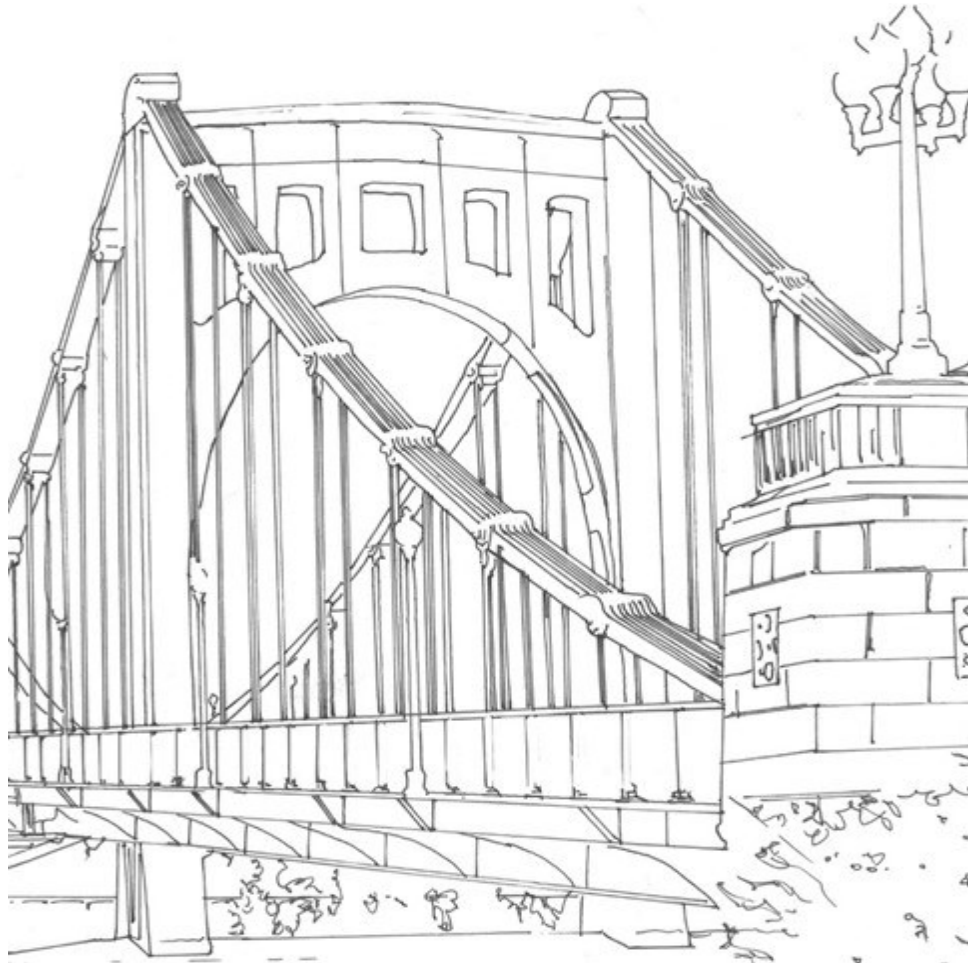
Currently, cases meeting set criteria require ADA approval prior to a criminal complaint being filed in order to steer the case to the Elder Abuse Unit. However, there are a significant portion of cases that do not fall within the certification parameters and thus are not brought to the attention of the Elder Abuse attorneys until well into the trial phase. Under the Elder Abuse Docket, more crimes against the elderly will be captured earlier in the process to be handled by specialized Elder Abuse attorneys.

Mandatory Elder Abuse Docket cases will be those in which the victim is over 60, was targeted because of his/her age and one of the following charges has been held for court: Neglect of a Care Dependent Person, Aggravated Assault, Rape, Involuntary Deviate Sexual Intercourse, Sexual Assault, Aggravated Indecent Assault, Theft by Deception, Identity Theft, Misapplication of entrusted property and property of government or financial institutions, Home Improvement Contracts, or conspiracy to commit any of the preceding offenses.

Currently, the first time an attorney has direct contact with the victim is at the preliminary hearing which occurs approximately 10 days after the charges have been filed. The Elder Abuse Commission has identified this period of time as a critical period to ensure the elderly victim has access to the court and understands the process. The next critical period is between the preliminary hearing and the trial. There is currently no uniform county-wide mechanism to ensure the elderly victim has access and/or their unique needs are met during these critical periods. Many elderly victims need assistance with transportation, vision, hearing needs, etc. To meet this need, the Elder Abuse Unit will be expanded to include a liaison to contact and meet with the victim during these critical periods to ensure that the elderly victim has a trusted person who can accompany them to the hearing, that they have a means/method to get to court, and/or there are no serious physical health or mental health impediments/issues that need to be addressed. If the victim has a serious illness (physical or mental) there are steps that can be taken to ensure the victim's statement/testimony is secured for future court proceedings.

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2017-2018 ALLEGHENY COUNTY OPERATING BUDGETS

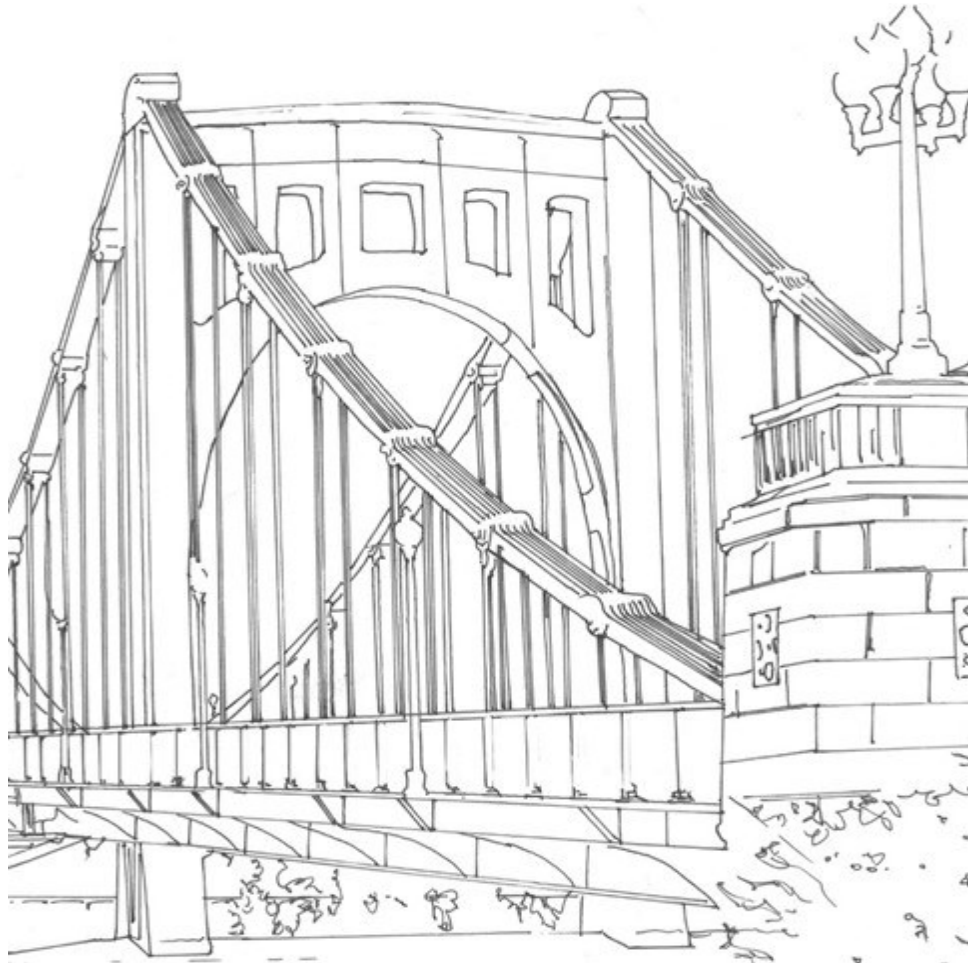
In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2017 and 2018. The 2016 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2016-2018 Expenditure Forecast Recap by Department**
Expenditure forecast for the two years, shown side by side for all county departments.
- **2017 Out-Year Budget #1**
Departmental expenditures are shown alongside departmental revenues for fiscal year 2017. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.
- **2018 Out-Year Budget #2**
Departmental expenditures are shown alongside departmental revenues for fiscal year 2018. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

ALLEGHENY COUNTY PENNSYLVANIA

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



2016-2018 Expenditure Recap by Department

	2016 Recommend	2017 Plan	2018 Plan
D10 County Executive	425,238	431,638	437,465
D11 County Manager	1,237,993	1,256,625	1,273,589
D12 County Solicitor	2,198,700	2,231,790	2,261,920
D13 Budget & Finance	1,028,448	1,043,929	1,058,022
D14 Public Defender	9,572,773	9,716,842	9,848,020
D15 Human Resources	1,907,312	1,936,017	1,962,153
D16 M/W/DBE	672,274	682,392	691,604
D17 Medical Examiner	9,258,748	9,398,092	9,524,966
D18 Court Records	8,247,781	8,371,909	8,484,930
D20 Administrative Services	25,340,421	25,721,792	26,069,037
D25 Human Services	184,276,620	187,049,983	189,575,158
D26 Kane Regional Centers	104,553,874	106,127,410	107,560,130
D27 Health	17,790,632	18,058,381	18,302,169
D30 Jail	75,933,931	77,076,738	78,117,274
D31 Police	29,566,193	30,011,164	30,416,315
D32 Shuman Center	10,514,615	10,672,860	10,816,944
D33 Emergency Management	4,888,454	4,962,025	5,029,013
D35 Public Works Operating	24,945,239	24,297,886	24,625,908
D37 Parks	15,738,021	15,974,878	16,190,539
D38 Facilities Management	19,141,703	19,429,786	19,692,088
D46 Non-Dept Expenditures	13,816,031	14,022,814	14,212,122
D47 Debt Service	71,650,650	72,728,992	73,710,834
D48 Juvenile Court Placement	32,787,478	33,280,930	33,730,222
D49 Miscellaneous Agencies	65,625,343	66,613,004	67,512,280
D55 County Council	1,177,295	1,195,013	1,211,146
D60 Court of Common Pleas	72,965,952	74,064,090	75,063,955
D70 Controller	6,672,252	6,704,591	6,795,103
D71 Sheriff	18,374,829	18,651,370	18,903,164
D72 Treasurer	7,026,471	7,132,219	7,228,504
D73 District Attorney	17,489,729	17,745,696	17,985,263
Total	854,825,000	866,590,858	878,289,834

Allegheny County 2017 Out-Year Budget

	2017 Plan Revenue	2017 Plan Expenditure
D10 County Executive	-	431,638
D11 County Manager	-	1,256,625
D12 County Solicitor	81,204	2,231,790
D13 Budget & Finance	-	1,043,929
D14 Public Defender	518	9,716,842
D15 Human Resources	60,395	1,936,017
D16 M/W/DBE	-	682,392
D17 Medical Examiner	549,751	9,398,092
D18 Court Records	11,012,886	8,371,909
D20 Administrative Services	20,697,276	25,721,792
D25 Human Services	155,279,589	187,049,983
D26 Kane Regional Centers	102,169,858	106,127,410
D27 Health	14,618,040	18,058,381
D30 Jail	4,273,361	77,076,738
D31 Police	11,648,206	30,011,164
D32 Shuman Center	6,510,462	10,672,860
D33 Emergency Management	120,182	4,962,025
D35 Public Works Operating	269,800	24,297,886
D37 Parks	26,825,361	15,974,878
D38 Facilities Management	219,048	19,429,786
D45 Non-Dept Revenues	469,434,540	-
D46 Non-Dept Expenditures	-	14,022,814
D47 Debt Service	-	72,728,992
D48 Juvenile Court Placement	24,043,997	33,280,930
D49 Miscellaneous Agencies	406,020	66,613,004
D55 County Council	-	1,195,013
D60 Court of Common Pleas	13,359,652	74,064,090
D70 Controller	35,527	6,704,591
D71 Sheriff	2,733,245	18,651,370
D72 Treasurer	1,760,097	7,132,219
D73 District Attorney	481,844	17,745,696
Total	866,590,858	866,590,858

Allegheny County 2018 Out-Year Budget

	2018 Plan Revenue	2018 Plan Expenditure
D10 County Executive	-	437,465
D11 County Manager	-	1,273,589
D12 County Solicitor	82,300	2,261,920
D13 Budget & Finance	-	1,058,022
D14 Public Defender	525	9,848,020
D15 Human Resources	61,211	1,962,153
D16 M/W/DBE	-	691,604
D17 Medical Examiner	557,173	9,524,966
D18 Court Records	11,161,560	8,484,930
D20 Administrative Services	20,976,689	26,069,037
D25 Human Services	157,375,864	189,575,158
D26 Kane Regional Centers	103,549,151	107,560,130
D27 Health	14,815,383	18,302,169
D30 Jail	4,331,051	78,117,274
D31 Police	11,805,457	30,416,315
D32 Shuman Center	6,598,353	10,816,944
D33 Emergency Management	121,804	5,029,013
D35 Public Works Operating	273,443	24,625,908
D37 Parks	27,187,503	16,190,539
D38 Facilities Management	222,005	19,692,088
D45 Non-Dept Revenues	475,771,906	-
D46 Non-Dept Expenditures	-	14,212,122
D47 Debt Service	-	73,710,834
D48 Juvenile Court Placement	24,368,591	33,730,222
D49 Miscellaneous Agencies	411,501	67,512,280
D55 County Council	-	1,211,146
D60 Court of Common Pleas	13,540,007	75,063,955
D70 Controller	36,006	6,795,103
D71 Sheriff	2,770,144	18,903,164
D72 Treasurer	1,783,858	7,228,504
D73 District Attorney	488,349	17,985,263
Total	878,289,834	878,289,834