



**ALLEGHENY COUNTY**  
ALWAYS INSPIRING

# 2023 County of Allegheny Comprehensive Fiscal Plan

**RICH FITZGERALD**  
County Executive

Jennifer M. Liptak, Chief of Staff

**OFFICE OF THE COUNTY MANAGER**

William D. McKain CPA, County Manager  
Stephen E. Pilarski, Senior Deputy County Manager

**DEPARTMENT OF BUDGET AND FINANCE**

Mary C. Soroka, Director  
Kerry Awais, Administrative Assistant  
Timothy L. Cox, Deputy Director  
Michael R. Humenik, Budget Analyst  
Melissa Javorsky, Grants & Budget Analyst  
Adam R. Lentz, Deputy Director  
Stacie Perez, Financial Analyst  
Elliot J. Rambo, Financial Analyst

**OFFICE OF COUNTY COUNCIL**

Patrick Catena, President  
John F. Palmiere, Vice-President  
Robert Palmosina, Chair  
Committee on Budget and Finance



## INTRODUCTION - 2023 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2023 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ◆ **2023 Operating Budget** – The 2023 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 2023 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 2023 are recommended at \$1,019.9 million.
- ◆ **2024 - 2025 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 2024 and 2025.
- ◆ **2023 Capital Budget** – The 2023 Capital Budget includes 53 Infrastructure and Capital Improvement Projects valued at \$84.4 million. The \$84.4 million is supported by \$41.0 million of American Rescue Plan revenues and \$16.5 million from the State and Federal governments and \$26.9 million in other funding from sources including the Allegheny Regional Asset District and County Operating Budget. Details for all projects are included in Section III.
- ◆ **2024 - 2028 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2024 and by functional area for 2025-2028. 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.
- ◆ **2023 Grants and Special Accounts Budget** – Grants are used to account for the proceeds of specific revenue sources that are restricted in their use and include federal, state and private agency funding. The proposed Grants Budget is \$1.8 billion for 2023, which requires only \$15.3 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2023 in this category is forecasted to be \$143.4 million, and can be found in Section VI.
- ◆ **2023 Agency Fund Budget** – This budget is used to account for assets held by the county in a trustee capacity and are collected from fees, fines, taxes, and miscellaneous items. The most prominent agency fund included in this budget is the Hotel Room Rental Tax. The Hotel Room Rental Tax Budget forecast includes approximately \$36.4 million of revenues for 2023. 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 2023 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2023 Comprehensive Fiscal Plan is available on the county's website at:  
<http://www.alleghenycounty.us/budget/2023/index.aspx>.

# Table of Contents

Introduction - 2023 Comprehensive Fiscal Plan .....	i
---	---

## **I. 2023 Operating Budget**

2023 Comprehensive Fiscal Plan Message .....	1
Summary of 2023 Operating Revenues .....	2
Where The Money Comes From .....	3
2023 Departmental Appropriation by Program Area .....	4
How The Money Is Used .....	5
Summary of 2023 Operating Revenues and Expenditures by Fund .....	6
2023 Department Appropriation by Fund and Program Area .....	7
Departmental Revenue Summary Comparison .....	8
Departmental Expenditure Summary Comparison .....	9
2023 Departmental Revenue by Source .....	10
Comparison of Estimated Countywide Revenue for 2022 and 2023 .....	11
Comparison of Estimated Countywide Expenditures for 2022 and 2023 .....	15
Taxable Countywide Assessed Valuation on Real Property 2013 - 2023 .....	21
Full-time Operating Headcount by Department .....	22

## **Executive Departments:**

### **County Administration / General Government**

County Executive .....	23
County Manager .....	24
County Solicitor .....	25
Budget and Finance .....	27
Human Resources .....	34
Equity and Inclusion .....	36
Medical Examiner .....	38
Court Records .....	42
Administrative Services .....	45
Administrative Division .....	46
Elections Division .....	50
Marketing and Special Events .....	52
Property Assessments Division .....	54
Purchasing and Supplies Division .....	56
Real Estate Division .....	58
Veterans Services Division .....	60
Information Technology .....	62
Sustainability .....	110

### **Health and Welfare**

Children Initiatives .....	64
Human Services .....	66
Kane Community Living Centers .....	70
Health .....	75
Juvenile Court Placement .....	115

### **Public Safety**

Public Defender .....	29
Jail .....	87
Police .....	90
Emergency Services .....	94

# Table of Contents

## **Public Works and Facilities**

Public Works.....	100
Facilities Management.....	107

## **Culture and Recreation**

Parks .....	103
-------------	-----

## **Other**

Non-Department Revenues .....	112
Non-Department Expenditures .....	113
Debt Service.....	114
Miscellaneous Agencies .....	117

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

County Council .....	118
Court of Common Pleas .....	120
Controller.....	127
Sheriff.....	130
Treasurer.....	133
District Attorney .....	138

## **II. 2024 - 2025 Operating Budgets**

2024 - 2025 Operating Budgets Summary.....	147
2024 Projected Operating Budget.....	148
2025 Projected Operating Budget.....	149

## **III. 2023 Capital Budget**

2023 Capital Budget Summary .....	151
2023 Capital Budget by Funding Source.....	154
2023 Capital Budget by Program Area .....	155
2023 Capital Budget Recommended Projects by Funding Source & Appropriation.....	156
2023 Capital Project Descriptions by Program Area	
Bridges .....	162
Buildings.....	164
Community College of Allegheny County .....	165
Equipment .....	166
Parks .....	168
Pittsburgh Regional Transit.....	170
Roads .....	171

## **IV. 2024 - 2028 Capital Improvement Plan**

Five Year Capital Improvement Plan Summary .....	173
Five Year Capital Improvement Plan .....	175
2024 Capital Budget Recommended Projects by Funding Source & Appropriation.....	176
2025 - 2026 Recommended Capital Improvement Plan.....	180
2027 - 2028 Recommended Capital Improvement Plan.....	181

# Table of Contents

<b>V. 2023 Grants Budget</b>	
2023 Grants Budget Summary.....	183
2023 Grant Totals by Funding Source .....	184
2023 Grant Totals by Department.....	185
2023 Grant Details by Funding Source & Appropriation .....	186
2023 Grant Project Descriptions by Department .....	200
<b>VI. 2023 Special Accounts Budget</b>	
2023 Special Accounts Summary .....	253
2023 Special Account Totals by Funding Source .....	254
2023 Special Account Totals by Department .....	255
2023 Special Account Details by Funding Source & Appropriation.....	256
2023 Special Account Descriptions by Department.....	264
<b>VII. 2023 Agency Fund Budget</b>	
Agency Fund Budget Summary .....	285
Agency Funds Held in Trust as of December 31, 2021 .....	286
Hotel / Motel Room Tax Fund .....	287
<b>VIII. Acronyms Glossary</b>	
Acronyms Glossary.....	289



# COUNTY OF ALLEGHENY

## 2023 COMPREHENSIVE FISCAL PLAN MESSAGE

I present to you the 2023 Comprehensive Fiscal Plan (CFP). This document contains proposals for an operating budget of \$1.02 billion, a capital budget of \$84.4 million, and a grants and special accounts budget of \$1.91 billion. These 2023 budgets recognize the fiscal responsibility and integrity that has been required to ride out the financial turbulence of the pandemic and also strategically use all available funding sources to support our goals and priorities through 2023.

The operating budget reflects a 2.9% increase over the current year’s adopted budget, or \$29.2 million. This increase is the average of personnel increases expected in 2023. Our property tax continues to provide a strong base with new construction activity continuing to increase our taxable base and offset negative impacts of the pandemic. For the 21<sup>st</sup> time in 22 years, the budgets are balanced without a property tax millage rate increase. During 2022, we saw the return of other revenues that had been impacted by the pandemic and that trend continues in this 2023 plan.

	2023			
	Recommended Budget	Funding		
		Taxes/Local	Federal/State	Other
Operating	\$ 1,019.9	693.9	249.3	76.7
Capital	84.4	-	57.5	26.9
Grants	1,767.5	15.3	1,690.7	61.5
Special Accounts	143.4	52.3	48.0	43.1
<b>Total</b>	<b>\$ 3,015.2</b>	<b>761.5</b>	<b>2,045.5</b>	<b>208.2</b>

Hiring has been challenging nationwide and this budget includes our commitment to continue to rebuild our workforce back to pre-pandemic levels. During these uncertain times, we have worked to give our partners in labor and our employees a sense of security by making the negotiations with our bargaining units a priority.

The newly approved Department of Sustainability, dedicated to boosting the county’s work on environmental issues, is included in the operating budget for the first time for 2023. This department will work to bring best practices related to these issues to all areas of our government, being intentional about what happens.

Our grants budget has leveled off as we work to spend the grants received related to the pandemic, but it will still bring \$1.752 million into our county to continue to address the needs of our most vulnerable populations. Human Services, Health and Kane Community Living Centers continue to secure significant grants that will support our residents. This budget also includes the remaining balance of our American Rescue Plan federal funding so we may continue service delivery without significant financial burden while also supporting operating costs in our general fund and the continued needs of our Health Department related to service and support enhancements.

The capital budget continues to support a robust capital program without issuing new debt, saving the taxpayer over \$100 million over the life of what could have been new bonds. This is possible because this budget leverages American Rescue Plan funding to support the projects that need to be done this year while we ride out the turbulent bond market. Deferring a bond issue reduced our debt per capita by 4.4%, or \$32 per resident. This is the first time in at least 43 years that we haven’t used bond sales to support our contribution to our capital program.

Finally, our Special Accounts budget includes a new account for our share of the state-wide opioid settlement that we expect to spend in 2023. This settlement will support outreach and treatment to members of our community suffering from opioid use disorder by funding drug and alcohol services for the next 16 years. Our total share for that period exceeds \$80 million.

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

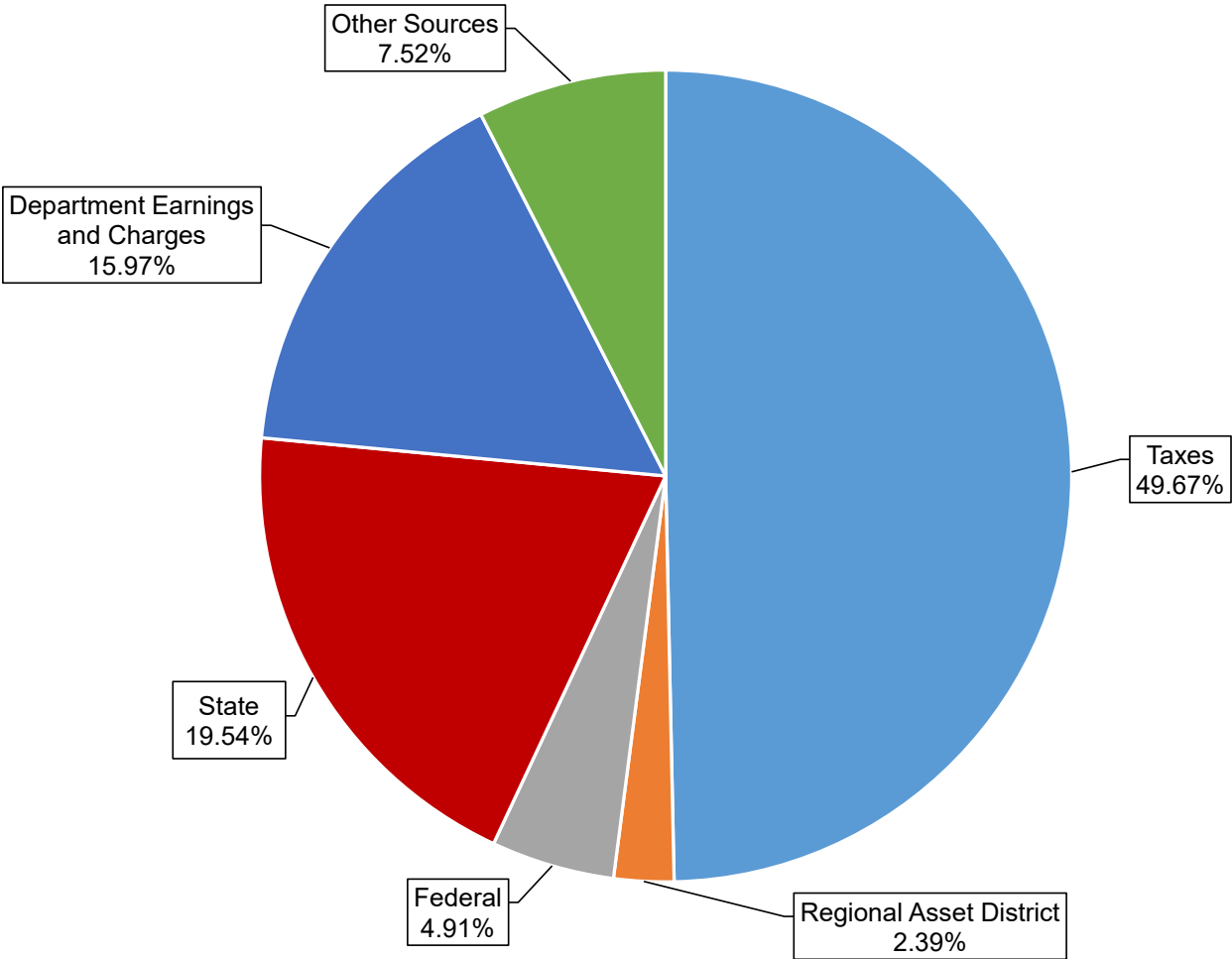
  
Rich Fitzgerald, County Executive

## Summary of 2023 Operating Revenues

Operating Revenues	2022 Adopted	2023 Recommend	Variance	% Change
Real Estate Tax Revenue	392,086,926	396,286,925	4,199,999	1.07%
In Lieu of Taxes Revenue	643,500	643,500	0	0.00%
Tax Refunds	-4,800,000	-4,800,000	0	0.00%
Sales & Use Tax Revenue	53,400,000	58,740,000	5,340,000	10.00%
Transit Support Taxes	49,500,159	49,500,166	7	0.00%
2% Gaming Host Fee	5,900,000	6,200,000	300,000	5.08%
<b>Tax Revenue</b>	<b>496,730,585</b>	<b>506,570,591</b>	<b>9,840,006</b>	<b>1.98%</b>
<b>License &amp; Permit Revenue</b>	<b>3,575,838</b>	<b>3,602,768</b>	<b>26,930</b>	<b>0.75%</b>
General Govt Revenue	33,855,120	32,834,170	-1,020,950	-3.02%
Real Estate Transfer Revenue	2,811,000	2,659,000	-152,000	-5.41%
Alleg County Airport Auth	11,000,000	11,250,000	250,000	2.27%
Public Safety Revenue	562,980	705,000	142,020	25.23%
Health Services Revenue	4,167,500	4,210,780	43,280	1.04%
Recreation Revenue	4,254,400	4,581,000	326,600	7.68%
Welfare Revenue	897,500	1,194,884	297,384	33.13%
Use of Prop & Equip Revenue	2,331,026	2,378,000	46,974	2.02%
Kane Revenue	93,445,509	86,598,146	-6,847,363	-7.33%
Misc Receipt for Svcs Revenue	4,901,436	8,867,393	3,965,957	80.91%
<b>Charges for Services</b>	<b>158,226,471</b>	<b>155,278,373</b>	<b>-2,948,098</b>	<b>-1.86%</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,106,500</b>	<b>4,106,500</b>	<b>0</b>	<b>0.00%</b>
<b>Regional Asset District</b>	<b>23,404,700</b>	<b>24,340,888</b>	<b>936,188</b>	<b>4.00%</b>
Human Services State Revenue	161,831,797	174,775,155	12,943,358	8.00%
PA Dept Transportation	5,200,000	5,540,000	340,000	6.54%
Court State Revenue	4,250,000	4,250,000	0	0.00%
Health State Revenue	7,025,000	5,125,000	-1,900,000	-27.05%
Shared State Revenue	4,545,000	4,640,000	95,000	2.09%
Other State Revenue	3,261,000	3,261,000	0	0.00%
Kane State Revenue	1,656,000	1,656,000	0	0.00%
<b>PA State Revenue</b>	<b>187,768,797</b>	<b>199,247,155</b>	<b>11,478,358</b>	<b>6.11%</b>
US Dept Health & Human Service	36,717,921	40,500,758	3,782,837	10.30%
Other Federal Revenue	8,460,000	3,435,000	-5,025,000	-59.40%
Kane Federal Revenue	6,165,000	6,165,000	0	0.00%
<b>Federal Revenue</b>	<b>51,342,921</b>	<b>50,100,758</b>	<b>-1,242,163</b>	<b>-2.42%</b>
<b>Misc Receipts Revenue</b>	<b>12,669,320</b>	<b>18,571,058</b>	<b>5,901,738</b>	<b>46.58%</b>
<b>Transfer Revenue</b>	<b>44,810,000</b>	<b>50,114,909</b>	<b>5,304,909</b>	<b>11.84%</b>
<b>Revenue - Regular</b>	<b>982,635,132</b>	<b>1,011,933,000</b>	<b>29,297,868</b>	<b>2.98%</b>
<b>Fund Transfer</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0.00%</b>
<b>Total Revenue</b>	<b>990,635,132</b>	<b>1,019,933,000</b>	<b>29,297,868</b>	<b>2.9%</b>



**2023 Operating Budget**  
**Where The Money Comes From**  
**\$1,019,933,000**



	<b>2023</b>
<b>Revenue Source</b>	<b>Recommend</b>
Taxes	506,570,591
Department Earnings and Charges	162,987,641
Regional Asset District	24,340,888
State	199,247,155
Federal	50,100,758
Other Sources	76,685,967
<b>Total Revenue</b>	<b>1,019,933,000</b>

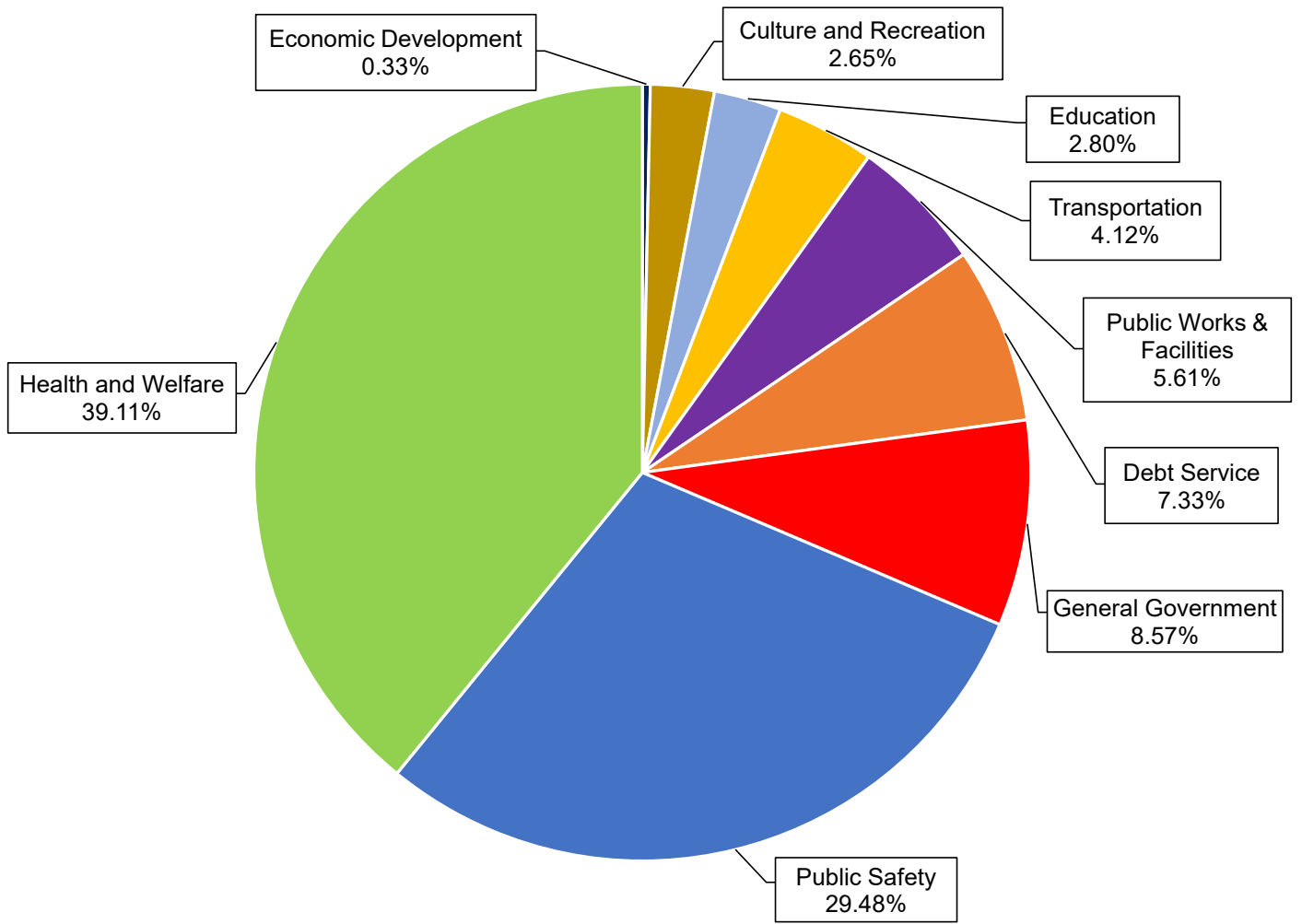
## 2023 Departmental Appropriation by Program Area

Program Area / Department	2022 Adopted	2023 Recommend	Variance	% Change
<b>General Government</b>				
D 10 County Executive	504,043	518,159	14,116	2.80%
D 11 County Manager	2,016,002	2,155,260	139,258	6.91%
D 12 County Solicitor	3,090,771	3,153,407	62,636	2.03%
D 13 Budget and Finance	1,119,510	1,155,834	36,324	3.24%
D 15 Human Resources	2,766,952	2,948,341	181,389	6.56%
D 16 Equity and Inclusion	1,030,728	1,041,012	10,284	1.00%
D 17 Medical Examiner	11,593,246	11,959,308	366,062	3.16%
D 18 Court Records	8,493,240	8,588,081	94,841	1.12%
D 20 Administrative Services	20,765,516	17,346,135	-3,419,381	-16.47%
D 23 Information Technology	10,248,563	10,496,666	248,103	2.42%
D 39 Sustainability	-	814,060	814,060	-
D 46 Non-Department Expenses	8,074,500	8,751,500	677,000	8.38%
D 49 Miscellaneous Agencies [see p. 117]	527,000	667,000	140,000	26.57%
D 55 County Council	1,065,501	1,235,970	170,469	16.00%
D 70 Controller	7,855,389	8,133,106	277,717	3.54%
D 72 Treasurer	8,213,685	8,460,982	247,297	3.01%
<b>Total General Government</b>	<b>87,364,646</b>	<b>87,424,821</b>	<b>60,175</b>	<b>0.07%</b>
<b>Health and Welfare</b>				
D 20 Administrative Services	862,027	1,125,101	263,074	30.52%
D 24 Children Initiatives	971,513	1,028,094	56,581	5.82%
D 25 Human Services	217,196,694	234,685,040	17,488,346	8.05%
D 26 Kane Community Living Centers	107,657,290	102,039,794	-5,617,496	-5.22%
D 27 Health	20,295,396	20,451,550	156,154	0.77%
D 48 Juvenile Court Placement	33,672,900	39,607,296	5,934,396	17.62%
<b>Total Health and Welfare</b>	<b>380,655,820</b>	<b>398,936,875</b>	<b>18,281,055</b>	<b>4.80%</b>
<b>Public Safety</b>				
D 14 Public Defender	11,183,254	11,848,995	665,741	5.95%
D 30 Jail	101,284,466	103,665,132	2,380,666	2.35%
D 31 Police	38,477,948	40,225,060	1,747,112	4.54%
D 33 Emergency Services	9,791,346	10,268,776	477,430	4.88%
D 60 Court of Common Pleas	88,168,084	90,369,411	2,201,327	2.50%
D 71 Sheriff	21,474,185	22,025,862	551,677	2.57%
D 73 District Attorney	21,266,885	22,307,763	1,040,878	4.89%
<b>Total Public Safety</b>	<b>291,646,168</b>	<b>300,710,999</b>	<b>9,064,831</b>	<b>3.11%</b>
<b>Public Works and Facilities</b>				
D 35 Public Works	30,633,681	31,246,355	612,674	2.00%
D 38 Facilities Management	24,862,063	25,988,315	1,126,252	4.53%
<b>Total Public Works and Facilities</b>	<b>55,495,744</b>	<b>57,234,670</b>	<b>1,738,926</b>	<b>3.13%</b>
<b>Culture and Recreation</b>				
D 20 Administrative Services	2,703,280	3,036,525	333,245	12.33%
D 37 Parks	21,653,872	23,082,944	1,429,072	6.60%
D 49 Miscellaneous Agencies [see p. 117]	845,000	945,000	100,000	11.83%
<b>Total Culture and Recreation</b>	<b>25,202,152</b>	<b>27,064,469</b>	<b>1,862,317</b>	<b>7.39%</b>
<b>Economic Development</b>				
D 46 Non-Department Expenses	3,500,000	2,900,000	-600,000	-17.14%
D 49 Miscellaneous Agencies [see p. 117]	377,500	452,500	75,000	19.87%
<b>Total Economic Development</b>	<b>3,877,500</b>	<b>3,352,500</b>	<b>-525,000</b>	<b>-13.54%</b>
<b>Debt Service</b>				
D 46 Non-Department Expenses	241,000	238,500	-2,500	-1.04%
D 47 Debt Service	71,742,448	74,454,515	2,712,067	3.78%
<b>Total Debt Service</b>	<b>71,983,448</b>	<b>74,693,015</b>	<b>2,709,567</b>	<b>3.76%</b>
<b>Other Program Areas</b>				
D 49 Transportation [see p. 117]	46,500,159	41,993,166	-4,506,993	-9.69%
D 49 Education [see p. 117]	27,909,495	28,522,485	612,990	2.20%
<b>Total Other Program Areas</b>	<b>74,409,654</b>	<b>70,515,651</b>	<b>-3,894,003</b>	<b>-5.23%</b>
<b>Total Expenditure</b>	<b>990,635,132</b>	<b>1,019,933,000</b>	<b>29,297,868</b>	<b>2.9%</b>

# 2023 Operating Budget

## How The Money Is Used

### \$1,019,933,000



Program Area	2023 Recommend
General Government	87,424,821
Health and Welfare	398,936,875
Public Safety	300,710,999
Public Works and Facilities	57,234,670
Culture and Recreation	27,064,469
Economic Development	3,352,500
Debt Service	74,693,015
Transportation	41,993,166
Education	28,522,485
<b>Total Appropriation</b>	<b>1,019,933,000</b>

# Summary of 2023 Operating Revenues and Expenditures by Fund

	General 3.9765 Mills	Debt Service 0.7535 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
<b>Operating Revenues</b>						
Real Estate Tax Revenue	337,549,410	58,737,515	0	0	0	396,286,925
In Lieu of Taxes Revenue	643,500	0	0	0	0	643,500
Tax Refunds	-4,000,000	-800,000	0	0	0	-4,800,000
Sales & Use Tax Revenue	58,740,000	0	0	0	0	58,740,000
Transit Support Taxes	0	0	0	49,500,166	0	49,500,166
2% Gaming Host Fee	6,200,000	0	0	0	0	6,200,000
<b>Tax Revenue</b>	<b>399,132,910</b>	<b>57,937,515</b>	<b>0</b>	<b>49,500,166</b>	<b>0</b>	<b>506,570,591</b>
<b>License &amp; Permit Revenue</b>	<b>3,602,768</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,602,768</b>
<b>Charges for Services</b>	<b>155,278,373</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,278,373</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,106,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,106,500</b>
<b>Regional Asset District</b>	<b>24,340,888</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,340,888</b>
Human Services State Revenue	174,775,155	0	0	0	0	174,775,155
PA Dept Transportation	0	0	0	0	5,540,000	5,540,000
Court State Revenue	4,250,000	0	0	0	0	4,250,000
Health State Revenue	5,125,000	0	0	0	0	5,125,000
Shared State Revenue	380,000	75,000	4,185,000	0	0	4,640,000
Other State Revenue	3,261,000	0	0	0	0	3,261,000
Kane State Revenue	1,656,000	0	0	0	0	1,656,000
<b>PA State Revenue</b>	<b>189,447,155</b>	<b>75,000</b>	<b>4,185,000</b>	<b>0</b>	<b>5,540,000</b>	<b>199,247,155</b>
US Dept Health & Human Service	40,500,758	0	0	0	0	40,500,758
Other Federal Revenue	3,100,000	335,000	0	0	0	3,435,000
Kane Federal Revenue	6,165,000	0	0	0	0	6,165,000
<b>Federal Revenue</b>	<b>49,765,758</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,100,758</b>
<b>Misc Receipts Revenue</b>	<b>17,916,058</b>	<b>600,000</b>	<b>15,000</b>	<b>0</b>	<b>40,000</b>	<b>18,571,058</b>
<b>Transfer Revenue</b>	<b>50,114,909</b>	<b>7,507,000</b>	<b>0</b>	<b>-7,507,000</b>	<b>0</b>	<b>50,114,909</b>
<b>Revenue - Regular</b>	<b>893,705,319</b>	<b>66,454,515</b>	<b>4,200,000</b>	<b>41,993,166</b>	<b>5,580,000</b>	<b>1,011,933,000</b>
<b>Fund Transfer</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>
<b>Total Revenue</b>	<b>893,705,319</b>	<b>74,454,515</b>	<b>4,200,000</b>	<b>41,993,166</b>	<b>5,580,000</b>	<b>1,019,933,000</b>
<b>Operating Expenditures</b>						
Personnel	367,506,845	0	2,100,000	0	1,500,000	371,106,845
Fringe Benefits	141,778,942	0	800,000	0	600,000	143,178,942
Supplies	31,958,038	0	0	0	0	31,958,038
Materials	2,522,900	0	1,300,000	0	1,495,000	5,317,900
Repair & Maintenance	3,123,626	0	0	0	0	3,123,626
Fixed Assets Cost	1,895,200	0	0	0	0	1,895,200
Services	355,959,595	0	0	37,785,067	1,985,000	395,729,662
Expenditure Recovery	-115,757,664	0	0	0	0	-115,757,664
Contributed Services	104,521,087	0	0	0	0	104,521,087
Debt Service	196,750	74,454,515	0	0	0	74,651,265
Operating Transfers Out	0	0	0	4,208,099	0	4,208,099
<b>Total Expenditure</b>	<b>893,705,319</b>	<b>74,454,515</b>	<b>4,200,000</b>	<b>41,993,166</b>	<b>5,580,000</b>	<b>1,019,933,000</b>

# 2023 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 3.9765 Mills	Debt Service 0.7535 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 4.73 Mills
<b>General Government</b>						
D 10 County Executive	518,159	0	0	0	0	518,159
D 11 County Manager	2,155,260	0	0	0	0	2,155,260
D 12 County Solicitor	3,153,407	0	0	0	0	3,153,407
D 13 Budget and Finance	1,155,834	0	0	0	0	1,155,834
D 15 Human Resources	2,948,341	0	0	0	0	2,948,341
D 16 Equity and Inclusion	1,041,012	0	0	0	0	1,041,012
D 17 Medical Examiner	11,959,308	0	0	0	0	11,959,308
D 18 Court Records	8,588,081	0	0	0	0	8,588,081
D 20 Administrative Services	17,346,135	0	0	0	0	17,346,135
D 23 Information Technology	10,496,666	0	0	0	0	10,496,666
D 39 Sustainability	814,060	0	0	0	0	814,060
D 46 Non-Department Expenses	8,751,500	0	0	0	0	8,751,500
D 49 Miscellaneous Agencies [see p. 117]	667,000	0	0	0	0	667,000
D 55 County Council	1,235,970	0	0	0	0	1,235,970
D 70 Controller	8,133,106	0	0	0	0	8,133,106
D 72 Treasurer	8,460,982	0	0	0	0	8,460,982
<b>Total General Government</b>	<b>87,424,821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>87,424,821</b>
<b>Health and Welfare</b>						
D 20 Administrative Services	1,125,101	0	0	0	0	1,125,101
D 24 Children Initiatives	1,028,094	0	0	0	0	1,028,094
D 25 Human Services	234,685,040	0	0	0	0	234,685,040
D 26 Kane Community Living Centers	102,039,794	0	0	0	0	102,039,794
D 27 Health	20,451,550	0	0	0	0	20,451,550
D 48 Juvenile Court Placement	39,607,296	0	0	0	0	39,607,296
<b>Total Health and Welfare</b>	<b>398,936,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>398,936,875</b>
<b>Public Safety</b>						
D 14 Public Defender	11,848,995	0	0	0	0	11,848,995
D 30 Jail	103,665,132	0	0	0	0	103,665,132
D 31 Police	40,225,060	0	0	0	0	40,225,060
D 33 Emergency Services	10,268,776	0	0	0	0	10,268,776
D 60 Court of Common Pleas	90,369,411	0	0	0	0	90,369,411
D 71 Sheriff	22,025,862	0	0	0	0	22,025,862
D 73 District Attorney	22,307,763	0	0	0	0	22,307,763
<b>Total Public Safety</b>	<b>300,710,999</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,710,999</b>
<b>Public Works and Facilities</b>						
D 35 Public Works	21,466,355	0	4,200,000	0	5,580,000	31,246,355
D 38 Facilities Management	25,988,315	0	0	0	0	25,988,315
<b>Total Public Works and Facilities</b>	<b>47,454,670</b>	<b>0</b>	<b>4,200,000</b>	<b>0</b>	<b>5,580,000</b>	<b>57,234,670</b>
<b>Culture and Recreation</b>						
D 20 Administrative Services	3,036,525	0	0	0	0	3,036,525
D 37 Parks	23,082,944	0	0	0	0	23,082,944
D 49 Miscellaneous Agencies [see p. 117]	945,000	0	0	0	0	945,000
<b>Total Culture and Recreation</b>	<b>27,064,469</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>27,064,469</b>
<b>Economic Development</b>						
D 46 Non-Department Expenses	2,900,000	0	0	0	0	2,900,000
D 49 Miscellaneous Agencies [see p. 117]	452,500	0	0	0	0	452,500
<b>Total Economic Development</b>	<b>3,352,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,352,500</b>
<b>Debt Service</b>						
D 46 Non-Department Expenses	238,500	0	0	0	0	238,500
D 47 Debt Service	0	74,454,515	0	0	0	74,454,515
<b>Total Debt Service</b>	<b>238,500</b>	<b>74,454,515</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,693,015</b>
<b>Other Program Areas</b>						
D 49 Transportation [see p. 117]	0	0	0	41,993,166	0	41,993,166
D 49 Education [see p. 117]	28,522,485	0	0	0	0	28,522,485
<b>Total Other Program Areas</b>	<b>28,522,485</b>	<b>0</b>	<b>0</b>	<b>41,993,166</b>	<b>0</b>	<b>70,515,651</b>
<b>Total Expenditure</b>	<b>893,705,319</b>	<b>74,454,515</b>	<b>4,200,000</b>	<b>41,993,166</b>	<b>5,580,000</b>	<b>1,019,933,000</b>

## Departmental Revenue Summary Comparison 2023 Recommended Revenues Compared to 2022 Adopted Revenues

Department	2022 Adopted	2023 Recommend	Variance	% Change
D12 County Solicitor	90,000	90,000	0	0.00%
D15 Human Resources	10,250	10,250	0	0.00%
D17 Medical Examiner	3,505,000	3,500,000	-5,000	-0.14%
D18 Court Records	11,377,500	11,377,500	0	0.00%
D20 Administrative Services	21,121,020	19,948,000	-1,173,020	-5.55%
D23 Information Technology	50,000	50,000	0	0.00%
D25 Human Services	175,762,021	190,430,954	14,668,933	8.35%
D26 Kane Community Living Centers	101,317,109	94,462,246	-6,854,863	-6.77%
D27 Health	14,245,224	12,495,891	-1,749,333	-12.28%
D30 Jail	9,557,500	4,362,500	-5,195,000	-54.36%
D31 Police	11,705,900	12,097,920	392,020	3.35%
D33 Emergency Services	232,000	232,000	0	0.00%
D35 Public Works	383,500	269,700	-113,800	-29.67%
D37 Parks	31,086,600	33,392,797	2,306,197	7.42%
D38 Facilities Management	327,526	255,000	-72,526	-22.14%
D39 Sustainability	0	75,000	75,000	-
D45 Non-Dept Revenues	567,861,585	591,686,591	23,825,006	4.20%
D48 Juvenile Court Placement	23,607,197	26,911,601	3,304,404	14.00%
D49 Miscellaneous Agencies	425,000	450,000	25,000	5.88%
D60 Court of Common Pleas	12,418,950	12,060,750	-358,200	-2.88%
D70 Controller	5,000	5,000	0	0.00%
D71 Sheriff	3,119,500	3,154,550	35,050	1.12%
D72 Treasurer	1,784,750	2,009,750	225,000	12.61%
D73 District Attorney	642,000	605,000	-37,000	-5.76%
<b>Total Revenue</b>	<b>990,635,132</b>	<b>1,019,933,000</b>	<b>29,297,868</b>	<b>2.9%</b>

## Departmental Expenditure Summary Comparison 2023 Recommended Expenditures Compared to 2022 Adopted Expenditures

Department	2022 Adopted	2023 Recommend	Variance	% Change
D10 County Executive	504,043	518,159	14,116	2.80%
D11 County Manager	2,016,002	2,155,260	139,258	6.91%
D12 County Solicitor	3,090,771	3,153,407	62,636	2.03%
D13 Budget and Finance	1,119,510	1,155,834	36,324	3.24%
D14 Public Defender	11,183,254	11,848,995	665,741	5.95%
D15 Human Resources	2,766,952	2,948,341	181,389	6.56%
D16 Equity and Inclusion	1,030,728	1,041,012	10,284	1.00%
D17 Medical Examiner	11,593,246	11,959,308	366,062	3.16%
D18 Court Records	8,493,240	8,588,081	94,841	1.12%
D20 Administrative Services	24,330,823	21,507,761	-2,823,062	-11.60%
D23 Information Technology	10,248,563	10,496,666	248,103	2.42%
D24 Children Initiatives	971,513	1,028,094	56,581	5.82%
D25 Human Services	217,196,694	234,685,040	17,488,346	8.05%
D26 Kane Community Living Centers	107,657,290	102,039,794	-5,617,496	-5.22%
D27 Health	20,295,396	20,451,550	156,154	0.77%
D30 Jail	101,284,466	103,665,132	2,380,666	2.35%
D31 Police	38,477,948	40,225,060	1,747,112	4.54%
D33 Emergency Services	9,791,346	10,268,776	477,430	4.88%
D35 Public Works	30,633,681	31,246,355	612,674	2.00%
D37 Parks	21,653,872	23,082,944	1,429,072	6.60%
D38 Facilities Management	24,862,063	25,988,315	1,126,252	4.53%
D39 Sustainability	0	814,060	814,060	-
D46 Non-Dept Expenditures	11,810,967	11,890,000	79,033	0.67%
D47 Debt Service	71,742,448	74,454,515	2,712,067	3.78%
D48 Juvenile Court Placement	33,672,900	39,607,296	5,934,396	17.62%
D49 Miscellaneous Agencies	76,159,154	72,580,151	-3,579,003	-4.70%
D55 County Council	1,070,034	1,235,970	165,936	15.51%
D60 Court of Common Pleas	88,168,084	90,369,411	2,201,327	2.50%
D70 Controller	7,855,389	8,133,106	277,717	3.54%
D71 Sheriff	21,474,185	22,025,862	551,677	2.57%
D72 Treasurer	8,213,685	8,460,982	247,297	3.01%
D73 District Attorney	21,266,885	22,307,763	1,040,878	4.89%
<b>Total Expenditure</b>	<b>990,635,132</b>	<b>1,019,933,000</b>	<b>29,297,868</b>	<b>2.9%</b>

## 2023 Departmental Revenue by Source

Department	Taxes and Regional Asset District	Federal	State	Department Earnings and Charges	Other Revenue Sources	Total
D12 County Solicitor	0	0	0	90,000	0	90,000
D15 Human Resources	0	10,000	0	0	250	10,250
D17 Medical Examiner	0	0	3,000,000	500,000	0	3,500,000
D18 Court Records	0	0	0	11,377,500	0	11,377,500
D20 Administrative Services	0	0	0	19,823,000	125,000	19,948,000
D23 Information Technology	0	0	0	50,000	0	50,000
D25 Human Services	0	40,270,758	147,953,554	1,104,884	1,101,758	190,430,954
D26 Kane Community Living Centers	0	6,165,000	1,656,000	86,598,146	43,100	94,462,246
D27 Health	0	0	5,125,000	7,165,891	205,000	12,495,891
D30 Jail	0	2,125,000	0	10,000	2,227,500	4,362,500
D31 Police	0	0	140,000	11,955,420	2,500	12,097,920
D33 Emergency Services	0	0	0	202,000	30,000	232,000
D35 Public Works	0	0	0	257,000	12,700	269,700
D37 Parks	24,340,888	0	0	6,011,000	3,040,909	33,392,797
D38 Facilities Management	0	0	0	255,000	0	255,000
D39 Sustainability	0	0	0	0	75,000	75,000
D45 Non-Dept Revenues	506,570,591	335,000	10,180,000	6,200,000	68,401,000	591,686,591
D48 Juvenile Court Placement	0	0	26,821,601	90,000	0	26,911,601
D49 Miscellaneous Agencies	0	0	0	450,000	0	450,000
D60 Court of Common Pleas	0	1,195,000	4,250,000	6,609,500	6,250	12,060,750
D70 Controller	0	0	0	0	5,000	5,000
D71 Sheriff	0	0	0	3,152,050	2,500	3,154,550
D72 Treasurer	0	0	0	609,750	1,400,000	2,009,750
D73 District Attorney	0	0	121,000	476,500	7,500	605,000
<b>Total Revenue</b>	<b>530,911,479</b>	<b>50,100,758</b>	<b>199,247,155</b>	<b>162,987,641</b>	<b>76,685,967</b>	<b>1,019,933,000</b>



## Comparison of Estimated Countywide Revenue for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
40109 Real Estate Discount	367,362,240	371,666,329	4,304,089
40110 Real Estate Current	24,986,190	19,986,190	-5,000,000
40111 Real Estate Current-Delinquent	12,482,816	13,982,816	1,500,000
40112 Real Estate Delinquent	3,099,049	5,799,049	2,700,000
40113 Real Estate Delinquent-Interest	341,202	638,469	297,267
40114 Real Estate Delinquent-Penalty	212,081	396,853	184,772
40115 Real Estate Liened	5,835,438	5,835,438	0
40116 Real Estate Liened-Interest	2,221,466	2,221,466	0
40117 Real Estate Liened-Penalty	265,407	265,407	0
40118 Real Estate Curr-Delin Interest	466,069	466,069	0
40119 Real Estate Curr-Delin Penalty	696,388	696,388	0
40120 Act 602 Real Estate Taxes	253,835	253,835	0
40121 Homestead Exemption	-26,135,255	-25,921,384	213,871
40210 Tax Exmp Prop inLieuofTax	643,500	643,500	0
40310 Tax Refunds-Real Estate	-4,800,000	-4,800,000	0
40410 Sales and Use Tax Revenue	53,400,000	58,740,000	5,340,000
40510 Rental Vehicle Tax	7,250,000	7,250,000	0
40511 Alcoholic Beverage Tax	42,104,659	42,104,666	7
40512 Rental Vehicle Penalty	900	900	0
40513 Rental Vehicle Interest	600	600	0
40514 Alcoholic Beverage Penalty	96,000	96,000	0
40515 Alcoholic Beverage Interest	48,000	48,000	0
40740 2% Gaming Host Fee	5,900,000	6,200,000	300,000
<b>40005 Tax Revenue</b>	<b>496,730,585</b>	<b>506,570,591</b>	<b>9,840,006</b>
41110 Firearm License	465,750	500,750	35,000
41111 Hunt/Fish/Dog/Boat License	180,000	180,000	0
41112 Road Opening Permit	260,000	200,000	-60,000
41113 Pole & Wire Privilege	35,000	30,000	-5,000
41114 Flammable Liquid Permit	191,300	191,300	0
41115 Health License & Permit Food	1,998,000	2,047,920	49,920
41116 Health License & Permit	283,500	300,510	17,010
41118 Bingo Permits	25,000	25,000	0
41119 Small Game/Chance-License	105,000	105,000	0
41120 Ice Arena Permits	788	788	0
41195 Other License & Permit	31,500	21,500	-10,000
<b>41000 License &amp; Permit Revenue</b>	<b>3,575,838</b>	<b>3,602,768</b>	<b>26,930</b>
42110 Court Cost	1,600,000	1,600,000	0
42111 Recording & Filing Fees	28,703,000	27,703,000	-1,000,000
42112.SUM Sale of Maps & Publications	15,000	12,000	-3,000
42113.SUM Copying & Printing Fees	1,096,120	1,045,120	-51,000
42115 Commissions	8,000	6,000	-2,000
42120 Landfill Fees	250,000	250,000	0

## Comparison of Estimated Countywide Revenue for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
42122 Act 66-05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	915,000	875,000	-40,000
42131 Court Reporter Transcript Fees	540,000	540,000	0
42195 Other General Revenue	727,000	802,050	75,050
42210 Comm On State Tax Collect	3,000	3,000	0
42211 1 Percent Realty Tax Comm	650,000	600,000	-50,000
42212 2 Percent Realty Tax Comm	2,100,000	2,000,000	-100,000
42214 Filing Fee Afford Housing	58,000	56,000	-2,000
42310 Filing Fees	5,000	0	-5,000
42311 Absentee Ballots Reimb	2,500	0	-2,500
42313 Spec Election Reimb Fees	0	200,000	200,000
42410 Special Police Services	562,980	705,000	142,020
42510 Insp of Prop & Materials	3,727,500	3,770,780	43,280
42511 Clinic Fees	205,000	205,000	0
42545 Other Health Services	235,000	235,000	0
42605 Program Activity Fees	340,000	500,000	160,000
42610.SUM Golf Fees	2,000,000	2,130,000	130,000
42611.SUM Pro Shop	13,000	13,000	0
42620 Tennis Fees	0	1,000	1,000
42625.SUM Ice Skating Fees	230,000	240,000	10,000
42626 In-line Skating Fees	900	1,000	100
42630 Swimming Pool Fees	700,000	700,000	0
42635 Ball Field Fees	100,000	75,000	-25,000
42640 Downhill Skiing	350,000	400,000	50,000
42642 Snow Tubing	172,000	175,000	3,000
42643.SUM Ski Lessons	15,000	15,000	0
42644.SUM Ski Rentals	140,000	160,000	20,000
42645.SUM Other Recreation Fees	10,000	10,000	0
42648 Tours	3,500	1,000	-2,500
42649.SUM Other Recreation Fees	50,000	30,000	-20,000
42650 Alcohol Beverage Sales	130,000	130,000	0
42710 Collect-Parents & Guardians	897,500	1,194,884	297,384
42751 Parking Lot Rentals	425,000	450,000	25,000
42752 Park Shelter & Stable Rent	850,000	900,000	50,000
42753 Commission on Concessions	280,000	200,000	-80,000
42754.SUM Rental of Other Property	561,474	609,000	47,526
42755 Parking Leases	200,552	200,000	-552
42756 Cell Towers Lease Rental	14,000	19,000	5,000
42812 Private Pay Kane	4,026,509	3,900,000	-126,509
42813 Patient Maintenance Kane	9,400,000	7,200,000	-2,200,000
42814 Pharmacy - Commercial	5,000,000	3,750,000	-1,250,000
42815 Commercial Insurance	5,500,000	5,300,000	-200,000
42823 CHC IGT Payments	11,000,000	14,250,000	3,250,000
42826 Commercial-LTCCAP	4,200,000	4,200,000	0
42828 Commercial-MA CHC Plans	54,319,000	47,998,146	-6,320,854

## Comparison of Estimated Countywide Revenue for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
42910 Cash Bond Services Fee	60,000	60,000	0
42911 Passport Services	200,000	200,000	0
42913 Billing to Outside Agency	415,000	346,000	-69,000
42915.NT Tax Billings	53,000	53,000	0
42916 Allegheny County Airport Authority	11,000,000	11,250,000	250,000
42918 Indir Cost Recovery-Cnty	4,140,936	8,003,393	3,862,457
42995 Misc Receipts for Svcs	25,000	5,000	-20,000
<b>42000 Charges for Services</b>	<b>158,226,471</b>	<b>155,278,373</b>	<b>-2,948,098</b>
44111 District Courts	3,500,000	3,500,000	0
44112 Forfeited Fines	10,000	10,000	0
44114 Forfeit Bonds-Individuals	45,000	45,000	0
44117 PMC Collections	550,000	550,000	0
44118 DC Constable Fees	1,500	1,500	0
<b>44000 Fines &amp; Forfeits Revenue</b>	<b>4,106,500</b>	<b>4,106,500</b>	<b>0</b>
45115 Regional Asset District	23,404,700	24,340,888	936,188
<b>45000 Regional Asset District</b>	<b>23,404,700</b>	<b>24,340,888</b>	<b>936,188</b>
46201 PA Dept Consrv & Ntrl Res	75,000	75,000	0
46401 PA Dept. of Human Services	7,200,000	0	-7,200,000
46956 Act 148	154,631,797	174,775,155	20,143,358
46501 PA Dept Transportation	5,200,000	5,540,000	340,000
46801 Court Operations	1,960,000	1,960,000	0
46802 Juvenile Probation	2,165,000	2,165,000	0
46804 Jurors Fees-Reimb	75,000	75,000	0
46808 Court Interpreter Cost Reimb	50,000	50,000	0
46851 Act 315	6,400,000	4,500,000	-1,900,000
46852 Act 12	550,000	550,000	0
46901 Liquid Fuels	4,100,000	4,185,000	85,000
46902 Public Utility Realty Tax	445,000	455,000	10,000
46959 Misc State	3,261,000	3,261,000	0
46302 Medical Assistance State	1,606,000	1,606,000	0
46857 Pharmacy - State	50,000	50,000	0
<b>46000 PA State Revenue</b>	<b>187,768,797</b>	<b>199,247,155</b>	<b>11,478,358</b>
47700 US Dept Health & Human Svc	36,717,921	40,500,758	3,782,837
47901 US Marshal Maint Prisoner	7,000,000	2,000,000	-5,000,000
47909 Misc Federal	1,115,000	1,090,000	-25,000
47911 Medicare Part D Subsidy	10,000	10,000	0
47912 QEC Bond - Reimb	335,000	335,000	0
47913 Medicare Part A	2,130,000	2,130,000	0
47914 Medicare Part B	2,350,000	2,350,000	0
47915 Medical Assistance Fed	1,685,000	1,685,000	0
<b>47000 Federal Revenue</b>	<b>51,342,921</b>	<b>50,100,758</b>	<b>-1,242,163</b>

## Comparison of Estimated Countywide Revenue for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
48210 Interest From Banks	1,645,400	5,156,400	3,511,000
48317 Sale of Property	13,500	14,000	500
48318 Sale of Equip & Supplies	60,000	60,000	0
48321 Royalties	700,000	1,000,000	300,000
48328 Private Special Projects	0	1,000,000	1,000,000
48338 Commission Telephone	2,250,000	2,100,000	-150,000
48339.SUM Med Record Transcript Fee	2,700	2,700	0
48340 Hotel Rental Tax	5,250,000	6,400,000	1,150,000
48342 ID Card Replacement Fee	270	250	-20
48350 COBRA Receipts	792,000	830,000	38,000
48352 Excess W/C Reimbursement	120,000	120,000	0
48353 Supersedeas Fund Reimbursement	144,000	198,000	54,000
48354 Subrogation	30,000	30,000	0
48356.SUM Misc Meal Income	11,000	11,000	0
48368.SUM Sale of Merchandise	535,000	825,000	290,000
48390.SUM Misc Receipts	899,950	808,208	-91,742
48395 Misc Refunds	215,500	15,500	-200,000
<b>48000 Misc Receipts Revenue</b>	<b>12,669,320</b>	<b>18,571,058</b>	<b>5,901,738</b>
91301 Operating Transfers In	47,810,000	57,621,909	9,811,909
91302 Operating Transfers Out	-3,000,000	-7,507,000	-4,507,000
<b>49005 Transfer Revenue</b>	<b>44,810,000</b>	<b>50,114,909</b>	<b>5,304,909</b>
31210 Fund Transfer	8,000,000	8,000,000	0
<b>31200 Fund Transfer</b>	<b>8,000,000</b>	<b>8,000,000</b>	<b>0</b>
<b>Total Revenue</b>	<b>990,635,132</b>	<b>1,019,933,000</b>	<b>29,297,868</b>

## Comparison of Estimated Countywide Expenditures for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
51101 Salaries	338,823,170	338,193,747	-629,423
51103 Seasonal/Part-time	3,013,621	3,550,200	536,579
51104 Overtime	24,934,662	25,991,000	1,056,338
51105 Other Compensation	3,745,312	6,587,942	2,842,630
51106 Court Reporters	663,000	659,000	-4,000
51107 Sick Pay-Buy Back	1,502,300	1,476,810	-25,490
51109 Health Benefit Bonus	248,180	364,025	115,845
51110 Uniform Allowance	907,925	878,475	-29,450
51111 Board/ Council Stipend	224,085	227,085	3,000
51116 Turnover Recovery	-10,059,550	-6,898,139	3,161,411
51118 Settlement	42,240	43,200	960
51119 Bonus Pay	34,500	33,500	-1,000
<b>51000 Personnel</b>	<b>364,079,445</b>	<b>371,106,845</b>	<b>7,027,400</b>
52501 Fringe Benefit Allocation	2,500	0	-2,500
52502 County Pension Fund	39,276,568	40,033,544	756,976
52503 FICA & Medicare	26,345,119	26,869,470	524,351
52504 Group Life Insurance	172,464	163,671	-8,793
52505 Medical Allocation	79,644,472	76,913,169	-2,731,303
52506 Unemployment Compensation	639,750	604,878	-34,872
52508 Vision Allocation	66,997	47,531	-19,466
52511 Dental Plus Allocation	1,495,118	1,401,631	-93,487
52513 Dental Flex Allocation	1,197,984	1,180,688	-17,296
52515 Administration Fees	3,300,000	3,300,000	0
52516 Stop-Loss	1,550,000	1,650,000	100,000
52518 Health Insurance	98,000,000	98,000,000	0
52518.RETIRE Health Insurance	1,400,000	1,300,000	-100,000
52530 Employee W/C Medical	1,883,650	1,910,715	27,065
52531 Employee W/C Indemnity	2,015,150	2,298,700	283,550
52532 Employee W/C Admin	1,257,934	1,209,394	-48,540
52533 Workers Comp Admin	1,550,000	1,550,000	0
52535 Health Care Reimbursement	750,000	805,000	55,000
52536 Dental Insurance	1,800,000	1,800,000	0
52537 Vision Insurance	95,000	95,000	0
52599 Employee Contrib - Health Care	-10,619,667	-10,672,449	-52,782
52622 Pharmaceutical Rebates	-3,750,000	-3,750,000	0
52611 Fringe Benefit Cost Recov	-102,032,000	-102,032,000	0
52621 Workers Comp Cost Recov	-1,500,000	-1,500,000	0
<b>52000 Fringe Benefits</b>	<b>144,541,039</b>	<b>143,178,942</b>	<b>-1,362,097</b>

## Comparison of Estimated Countywide Expenditures for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
54101 Printing/Duplic Supplies	158,255	163,950	5,695
54103 Election Supplies	75,000	80,000	5,000
54104 Journals/Subscript/Books	649,910	665,910	16,000
54105 Stationery/Office Supplies	1,702,325	1,661,925	-40,400
54106 Data Processing Supplies	120,000	163,500	43,500
54108 Photographic Supplies	7,000	5,000	-2,000
54201 Drugs & Medicines	11,745,500	11,345,500	-400,000
54202 Medical/Clinical Supplies	1,219,993	1,206,893	-13,100
54203 Reimb Medical Supplies	66,600	66,600	0
54204 NonCover Patient Products	410,700	390,700	-20,000
54205 Enterals-Tube Feedings	54,000	54,000	0
54206 Supplemt-Oral Nourishmts	155,002	155,002	0
54207 Enteral-Plastics&Supplies	15,000	15,000	0
54208 Wound Care	215,000	155,000	-60,000
54209 IV Therapy	56,800	56,800	0
54210 Urologicals	15,000	15,000	0
54211 Ostomy/Colostomy/Trach	5,000	5,000	0
54212 Briefs/Diapers/Chux	570,500	550,500	-20,000
54213 Supplies-Personal Items	100,000	100,000	0
54301 Automotive Supplies	20,000	20,000	0
54302 Janitorial Supplies	1,106,820	1,115,500	8,680
54303 Clothing & Uniforms	2,518,550	4,620,350	2,101,800
54304 Food & Provisions	4,724,850	4,974,588	249,738
54305 Forestry	35,225	45,225	10,000
54306 Chemicals	277,000	434,100	157,100
54307 Ammunition	179,360	182,000	2,640
54308 Gases	220,720	214,720	-6,000
54309 Other Supplies	1,303,200	1,294,800	-8,400
54310 Fuel & Lubricants	1,415,650	1,760,450	344,800
54311 Audio Visual Aids	5,000	5,000	0
54312 Training Supplies	37,000	58,600	21,600
54313 Safety Supplies	301,575	291,825	-9,750
54314 Livestock Accessories	8,500	21,600	13,100
54315 Livestock Feed	61,200	63,000	1,800
<b>54000 Supplies</b>	<b>29,556,235</b>	<b>31,958,038</b>	<b>2,401,803</b>
55101 Asphalt & Tar	1,033,000	1,422,000	389,000
55102 Rock Salt	1,215,150	1,309,650	94,500
55103 Paint	225,500	238,500	13,000
55104 Brick/Stone/Cement/Agg	120,000	120,000	0
55105 Lumber	26,500	18,000	-8,500
55106 Iron/Steel/Brass	85,000	91,500	6,500
55107 Plumbing	228,200	235,700	7,500
55108 Electrical	159,500	147,500	-12,000
55109 Concrete	16,500	16,500	0

## Comparison of Estimated Countywide Expenditures for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
55110 Hardware	193,000	166,000	-27,000
55111 Other Materials	442,000	484,200	42,200
55201 Tubes & Tires	35,000	33,000	-2,000
55202 Batteries	6,000	5,000	-1,000
55203 Misc Vehicle Parts	46,050	30,500	-15,550
55301 Small Tools	54,750	48,500	-6,250
55302 Machinery Parts	296,000	355,000	59,000
55303 Electronic Parts	6,000	6,000	0
55304 Batteries-Not Automotive	17,450	15,350	-2,100
55401 Bedding	74,000	74,000	0
55402 Towels & Linens	14,000	14,000	0
55501 Flag/Emblem/Grave Marker	169,000	370,000	201,000
55601 Recreation Materials	75,000	115,000	40,000
55603 Other Materials	2,000	2,000	0
<b>55000 Materials</b>	<b>4,539,600</b>	<b>5,317,900</b>	<b>778,300</b>
56101 Office & Lab Equip Repair	34,000	24,000	-10,000
56102 Vehicle Repair	178,488	174,700	-3,788
56103 Machinery Repair	286,300	238,300	-48,000
56104 Building Repair	112,747	133,747	21,000
56105 Furniture & Fixture Repair	15,135	15,135	0
56106 Recreation Equip Repair	200	200	0
56109 Other Repair	84,500	111,000	26,500
56111 Repair & Replacement	6,750	64,500	57,750
56201 Janitorial Maintenance	900	900	0
56202 Elevat/Escalat/DoorMaint	56,000	56,000	0
56203 Hauling & Disposal	548,406	573,806	25,400
56205 Office Mach/Equip Maint	570,000	584,950	14,950
56206 Lab/Clinical Equip Maint	35,300	35,300	0
56207 Miscellaneous Maintenance	415,388	657,188	241,800
56208 Computer Maintenance	406,800	428,600	21,800
56212 Fire & Security System Maint	1,150	25,300	24,150
<b>56000 Repair &amp; Maintenance</b>	<b>2,752,064</b>	<b>3,123,626</b>	<b>371,562</b>
57101 Autos & Light Trucks	50,000	50,000	0
57202 Office & Electronic Equip	1,000	41,000	40,000
57203 Communication Equipment	13,992	25,000	11,008
57204 Computer Hardware	164,500	158,000	-6,500
57206 Lab/Environ/Safety Equip	15,000	15,000	0
57207 Kitchen Equipment	36,500	30,000	-6,500
57208 Hospital Equipment	280,000	125,000	-155,000
57210 Other Capital Equip	347,000	140,000	-207,000
57301 Furniture & Fixtures	9,000	7,500	-1,500
57803 Non Fix Asset-Mach/Equip	100,500	136,000	35,500
57804 Non Fix Asset-Furn/Fixture	10,500	15,000	4,500

## Comparison of Estimated Countywide Expenditures for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
57805 Non Fix Asset-Other Cap	60,000	0	-60,000
57806 Non FA-Computer/Office Equip	445,000	327,800	-117,200
57807 Non FA-Radio/Communic. Equip	104,650	85,300	-19,350
57891 Non-Tagged Assets	833,315	739,600	-93,715
<b>57000 Fixed Assets</b>	<b>2,470,957</b>	<b>1,895,200</b>	<b>-575,757</b>
61001 Telephone	4,459,700	4,278,140	-181,560
61002 Postage	5,112,710	4,735,280	-377,430
61003 Heating-Gas/Oil/Coal	4,788,934	6,776,640	1,987,706
61004 Electricity	3,827,932	4,134,535	306,603
61005 Water	3,339,993	4,268,950	928,957
61006 Sewage	1,580,448	1,981,150	400,702
61008 Other Utility Services	250,700	251,220	520
61009 Data Communicatn Facility	644,845	870,600	225,755
61011 Telephone Recovery	-1,300,000	-990,000	310,000
62001 Dues & Memberships	398,420	543,670	145,250
62002 Training And Education	899,140	1,007,987	108,847
62003 Travel-In County	1,977,400	1,589,517	-387,883
62004 Travel-Out Of County	677,771	802,331	124,560
62005 Tuition Reimbursement	331,000	278,250	-52,750
62006 Employee Miscellaneous	197,400	569,300	371,900
62008 Retiree Life Insurance	1,100,000	1,225,000	125,000
63003 Auditing & Accounting	233,700	222,700	-11,000
63004 Laboratory Services	318,000	308,000	-10,000
63005 Consultants	209,000	202,000	-7,000
63006 Recreation	75,000	75,000	0
63007 Research/Info/Investigate	181,500	226,500	45,000
63008 Document Fees	93,000	90,000	-3,000
63010 Contracted Svcs General	146,101,800	152,028,509	5,926,709
63011 Financial Services	563,000	673,000	110,000
63013 Computer Programming	200,000	200,000	0
63014 Computer Processing	5,876,000	926,000	-4,950,000
63015 Miscellaneous Services	6,322,709	6,319,298	-3,411
63018 Interpreter Services	477,000	477,000	0
63100 Contracted Svcs Detail	2,165,000	2,165,000	0
63301 Legal Counsel	568,000	674,610	106,610
63302 Legal Arbitration	302,000	347,000	45,000
63401 Examination & Evaluation	156,300	199,500	43,200
63403 Veterinarians	23,500	23,500	0
63404 Other Health Services	6,777,000	6,072,000	-705,000
63405 Transport Ambulance	345,000	345,000	0
63407 Medical Services	1,173,000	1,173,000	0
63408 Agency Nurse	4,195,000	4,295,000	100,000
63501 Recruiting	2,500	10,000	7,500
63502 Testing	47,000	57,500	10,500



## Comparison of Estimated Countywide Expenditures for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
63601 Residential Arrangement	4,000,000	3,000,000	-1,000,000
63701 Client Subsidy	1,300,000	1,300,000	0
63702 Subsidy Adopt-Placement Cost	32,100,000	38,496,689	6,396,689
63710 Client Subsidy-College	70,000	70,000	0
63901 Real Estate Rentals	12,155,046	12,918,803	763,757
63902 Equipment Rentals	253,400	267,800	14,400
63903 Equipment Lease-Purchase	2,200,304	2,238,282	37,978
63904 Computer Equip Rental	410,000	410,000	0
63905 Compnr Equip Lease-Purch	6,200	6,200	0
63906 Copying Equip Rental	468,600	525,150	56,550
63908 Other Rentals & Leases	343,800	264,800	-79,000
63909 Computer Software License	2,028,060	2,130,200	102,140
63910 Car & Fleet Rental	346,384	347,880	1,496
63911 Equip Rent-Spec Bed/Mattr	544,500	544,500	0
63912 Equip Rental-Wheelchairs	8,000	8,000	0
63913 Equip Rental-IV Pumps	22,000	22,000	0
63914 Equip Rental-Oxygen Tanks	174,000	174,000	0
63915 Equip Rent-C-Pap & Bi-Pap	20,000	20,000	0
64001 Liability Insurance	872,950	943,100	70,150
64002 Property Insurance	851,600	926,600	75,000
64005 Other Insurance	507,550	469,857	-37,693
64101 Professional Witness Fees	220,000	220,000	0
64102 Juror Fees	410,000	410,000	0
64103 Juror Meals	32,000	32,000	0
64104 Juror Lodging	20,000	20,000	0
64105 Counsel Fees	2,143,000	2,643,000	500,000
64106 District Atty Case Exp	495,000	425,000	-70,000
64107 Execute Court Order Exp	388,000	336,000	-52,000
64108 Transcribing Testimony	373,750	376,250	2,500
64109 Transcript Copies	60,000	45,000	-15,000
64110 Constable Fees	2,900,000	2,750,000	-150,000
64111 Filing Fees	1,500	1,500	0
64112 Grand Jury	200	200	0
64113 Out-of-Cnty Prisoner Exp	5,000	5,000	0
64115 Juror Fee Reimb-Criminal	52,000	52,000	0
64116 Juror Fee Reimb-Civil	60,000	60,000	0
64117 Juror Fee Reimb-Grd Jury	30,000	25,000	-5,000
64201 Veterans Burial Allowance	155,000	155,000	0
64202 Vets Burial Allow-Widows	60,000	60,000	0
64203 Veterans Foundations	10,000	10,000	0
64205 Veterans Parades	5,000	5,000	0
64206 Veterans Contributions	12,000	16,000	4,000
64301 Election Officers	2,050,650	2,100,000	49,350
64302 Election Constables	396,900	175,000	-221,900
64401 County Cash Match	22,546,913	26,314,359	3,767,446

## Comparison of Estimated Countywide Expenditures for 2022 and 2023 By Object Code and Character Level

Object Code	2022 Adopted	2023 Recommend	Variance
64402 Grants to Other Agencies	64,806,598	68,537,052	3,730,454
65501 Freight & Services	1,050,893	1,228,992	178,099
65502 Advertising	1,209,573	1,412,253	202,680
65503 Printing	1,111,263	1,257,913	146,650
65504 Copying & Duplicating	208,500	194,500	-14,000
65505 Laundry	1,169,400	1,149,100	-20,300
65506 Transportation	1,769,000	1,749,000	-20,000
65507 Judgements & Losses	1,235,000	1,500,000	265,000
65512 Indirect Cost Allocation	0	4,000,000	4,000,000
65515 Microfilm/-fiche Process	525	525	0
65516 Computer Software	1,044,110	893,280	-150,830
65517 Collection Cost	40,000	40,000	0
65518 Crematory Services	30,000	50,000	20,000
65519 Tax Increment Financing	3,500,000	2,900,000	-600,000
65521 Cnty Council Reimb Exp	54,690	54,690	0
65524 Other Services	50,000	2,500	-47,500
65529 Exterminator Services	7,000	7,000	0
<b>6000 Services</b>	<b>373,087,260</b>	<b>395,729,662</b>	<b>22,642,402</b>
83101 Expend Recovery	-93,869,690	-104,532,142	-10,662,452
83102 Expend Recov-Admin Alloc	-7,278,521	-8,175,522	-897,001
83103 Expend Recov-Oper Alloc	-3,610,000	-3,050,000	560,000
<b>8300 Expenditure Recover</b>	<b>-104,758,211</b>	<b>-115,757,664</b>	<b>-10,999,453</b>
84102 Contrib Svcs-Admin Alloc	20,533,239	22,726,236	2,192,997
84103 Contrib Svcs-Oper Alloc	69,660,000	81,794,851	12,134,851
<b>8400 Contributed Services</b>	<b>90,193,239</b>	<b>104,521,087</b>	<b>14,327,848</b>
85101 Serial Bond Principal	39,362,059	43,042,059	3,680,000
85102 Serial Bond Interest	32,380,389	31,412,456	-967,933
85202 Financial Advisor Expense	24,000	0	-24,000
85204 Rating Agencies Expense	12,500	15,000	2,500
85207 Trustee/Regist/Agent Exp	15,000	15,000	0
85208 Misc/Contingent Expense	5,000	1,750	-3,250
85212 Remarketing Fee	32,000	30,000	-2,000
85213 Standby Credit Facility Fee	150,000	135,000	-15,000
<b>8500 Debit Service</b>	<b>71,980,948</b>	<b>74,651,265</b>	<b>2,670,317</b>
91302 Operating Transfers Out - Exp	12,192,556	4,208,099	-7,984,457
<b>9000 Operating Transfer</b>	<b>12,192,556</b>	<b>4,208,099</b>	<b>-7,984,457</b>
<b>Total Expenditure</b>	<b>990,635,132</b>	<b>1,019,933,000</b>	<b>29,297,868</b>

## Taxable Countywide Assessed Valuation on Real Property 2013 - 2023

Year	Certified Taxable Valuation	Annual Change	Comparable Millage Rates	Annual Change
2013 [a]	79,693,847,285		4.73	-16.87%
2013 [b]	74,042,484,534		4.73	-16.87%
2014	75,003,468,970	1.30%	4.73	--
2015	75,214,999,504	0.28%	4.73	--
2016	76,704,584,225	1.98%	4.73	--
2017	77,781,456,661	1.40%	4.73	--
2018	78,927,137,001	1.47%	4.73	--
2019	80,270,559,226	1.70%	4.73	--
2020	81,550,092,108	1.59%	4.73	--
2021	82,645,766,657	1.34%	4.73	--
2022	84,389,840,791	2.11%	4.73	--
2023	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

	2022 Adopted	2023 Recommend	Variance
10 - County Executive	4	4	-
11 - County Manager	20	20	-
12 - County Solicitor	58	58	-
13 - Budget and Finance	10	10	-
14 - Public Defender	139	141	2
15 - Human Resources	29	30	1
16 - Equity and Inclusion	11	11	-
17 - Medical Examiner	101	102	1
18 - Court Records	131	129	(2)
20 - Administrative Services	212	212	-
23 - Information Technology	128	129	1
24 - Children Initiatives	7	10	3
25 - Human Services	685	685	-
26 - Kane Community Living Centers	1,100	1,100	-
27 - Health	229	229	-
30 - Jail	790	790	-
31 - Police	276	283	7
33 - Emergency Services	24	24	-
35 - Public Works	224	224	-
37 - Parks	168	169	1
38 - Facilities Management	223	221	(2)
39 - Sustainability	-	5	5
48 - Juvenile Court Placement	95	95	-
55 - County Council	7	7	-
60 - Court of Common Pleas	825	827	2
70 - Controller	92	92	-
71 - Sheriff	204	206	2
72 - Treasurer	85	85	-
73 - District Attorney	221	227	6
<b>TOTAL</b>	<b>6,098</b>	<b>6,125</b>	<b>27</b>

## 10 – COUNTY EXECUTIVE

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	312,473	367,003	379,140
Fringe Benefits	90,421	129,740	131,719
Supplies	2,341	2,830	2,830
Services	9,932	15,470	15,470
Expend Recovery	-14,607	-11,000	-11,000
<b>Expenditure</b>	<b>400,560</b>	<b>504,043</b>	<b>518,159</b>

### Revenue

There is no revenue associated with this department.

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

# 11 – COUNTY MANAGER

	<b>2021 Audited Actuals</b>	<b>2022 Adjusted Budget</b>	<b>2023 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	1,353,547	1,487,127	1,575,926
Fringe Benefits	455,058	503,519	554,978
Supplies	5,987	17,600	17,600
Fixed Assets Cost	302	0	0
Services	25,983	36,756	36,756
Expend Recovery	-42,643	-29,000	-30,000
<b>Expenditure</b>	<b>1,798,234</b>	<b>2,016,002</b>	<b>2,155,260</b>
<b>Revenue</b>			
Misc Receipts Revenue	19,681	0	0
<b>Revenue</b>	<b>19,681</b>	<b>0</b>	<b>0</b>

## MISSION STATEMENT

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

## DESCRIPTION OF SERVICES

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

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

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

## 12 – COUNTY SOLICITOR

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	3,081,735	3,588,627	3,749,059
Fringe Benefits	1,388,665	1,593,944	1,622,348
Supplies	92,588	120,500	120,500
Fixed Assets Cost	3,561	0	5,000
Services	440,308	550,800	726,500
Expend Recovery	-2,771,423	-2,763,100	-3,070,000
<b>Expenditure</b>	<b>2,235,434</b>	<b>3,090,771</b>	<b>3,153,407</b>
<b>Revenue</b>			
Charges for Services	90,000	90,000	90,000
<b>Revenue</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

## 12 – COUNTY SOLICITOR

### DESCRIPTION OF SERVICES (continued)

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

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

### 2023 INITIATIVES

**Case Management System:** The Office of the County Solicitor issued an RFP to identify and implement a new case management system for Law Department case matters. The new case management system will allow the Law Department to efficiently track litigation matters, organize & store documents electronically, serve as a repository for ongoing important legal matters, serve as portal for other county departments to request Law Department assistance in an organized manner, provide notifications for legal holds and improve reporting functionality.

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

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



## 13 – BUDGET AND FINANCE

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	660,160	795,097	809,828
Fringe Benefits	213,609	257,201	272,794
Supplies	2,028	6,262	6,262
Repair & Maintenance	0	1,500	1,500
Fixed Assets Cost	250	0	0
Services	54,178	69,450	75,450
Expend Recovery	-10,597	-10,000	-10,000
<b>Expenditure</b>	<b>919,628</b>	<b>1,119,510</b>	<b>1,155,834</b>

### Revenue

There is no revenue associated with this department.

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

The Department of Budget and Finance is responsible for two key areas of county government. First, Budget and Finance must prepare, analyze and administer the county's \$3.0 billion Annual Comprehensive Fiscal Plan, including the operating, grant and capital budgets. Secondly, it must issue all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents. These responsibilities also include the development of managerial and financial strategies to assist the County Executive to fulfill his commitments regarding the county's budgets.

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

# 13 – BUDGET AND FINANCE

## DESCRIPTION OF SERVICES (continued)

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

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

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

## 2023 INITIATIVES

### Process Improvement:

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

### Debt Management:

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

### Training and Education:

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

### American Rescue Plan (ARP):

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

### Financial Impact:

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

### Recruitment and Retention:

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

## 14 – PUBLIC DEFENDER

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	6,922,150	7,723,768	8,358,447
Fringe Benefits	2,506,079	2,954,486	3,155,248
Supplies	44,891	54,000	53,000
Repair & Maintenance	224	0	0
Fixed Assets Cost	21,972	10,000	15,000
Services	399,489	508,000	545,300
Expend Recovery	-70,402	-67,000	-278,000
<b>Expenditure</b>	<b>9,824,403</b>	<b>11,183,254</b>	<b>11,848,995</b>
<b>Revenue</b>			
Misc Receipts Revenue	118	0	0
<b>Revenue</b>	<b>118</b>	<b>0</b>	<b>0</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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

## 14 – PUBLIC DEFENDER

### DESCRIPTION OF SERVICES (continued)

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

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

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

# 14 – PUBLIC DEFENDER

## 2023 INITIATIVES

- Upgrade Public Defender Services: The office's service upgrades during 2023 include the following:
- Expand the quick reference resources of our attorneys.
  - **Objective:** OPD recently published a courtroom resource guide for our attorneys. This 11x17 laminated guide provides quick reference materials to be used by the attorneys on-the-fly in the courtroom. This allows the public defender to refer to the resource in the courtroom on an as needed basis. We plan to provide this resource on a multitude of topics.
  - **Necessity for Objective:** Many more topics require quick reference resources. This would include evidence, juvenile, pre-trial procedures, substantive law basics, sentencing, and others. This invaluable resource sourced at a minimal cost. Other products, similar in nature but not designed for public defenders, can cost as much as \$20.00 per copy. Our self-published resource costs less than \$2.00 each.
  - **Plan for Implementation:**
    - Finalize topics and organize research.
    - Create a group of volunteers who wish to participate.
    - Distribute topics and set dates for completion.
    - Design guides and publish the same.
- Create an Immigration Consequences Group (ICG) and accompanying policy.
  - **Objective:** OPD represents clients that are non-citizens. These clients have unique issues that require attorneys trained in a specialized skill set and understand the implications of convictions and sentences on their ability to remain in the United States and seek citizenship.
  - **Necessity for Objective:** A multi-discipline group of staff working together to ensure that our non-citizen clients receive the best possible outcome is crucial to provide our services and fulfill the mandate required by United States Supreme Court precedent.
  - **Plan for Implementation:**
    - Determine workflow and processes for the ICG.
    - Create a group of attorneys, social workers and support staff who have specialized knowledge and skill set.
    - Prepare a policy and implement it.
    - Design a training program for all office staff.
- Increase the number of death certified Major Felony Unit (MFU) attorneys.
  - The MFU currently houses 4 death penalty certified attorneys. Expansion of that number requires completion of the death penalty Continuing Legal Education (CLE) credits, and additional jury trial experience among some attorneys.

## 14 – PUBLIC DEFENDER

### 2023 INITIATIVES (continued)

- Reorganize Social Work program into its own department.
  - Social Workers have their own unique qualifications and expertise. They are invaluable in mitigation work for sentencing in MFU cases. An independent department responsible for keeping our social workers informed, trained, and with manageable caseloads would relieve the attorney managers of the duty to manage social work, and would increase efficiency. Greater efficiency in the social work department would lead to an ability to assist effectively in more cases.
- Reintegrate MFU attorneys and investigators.
  - We intend to pilot a plan to attach investigators to MFU attorneys, to streamline assignments and allow attorneys to begin working with the investigator immediately upon receiving a case, without having to make an investigation request.
- Resolve access to criminal complaints with Court Administration:
  - The most significant bottleneck in the MFU intake procedure is the delay in receiving criminal complaints after we receive notice of a new case. Direct access to complaints is the priority.
- Promote the use of our Multimedia Legal Analyst.
  - Alexis Climes can take on more assignments as her work becomes well known in the office. We have planned trainings to showcase her work to the office.
- Provide statistical evidence of MFU efficacy.
  - Compile significant caseload and outcome raw data. Analyzing that data for common factors that lead to better client outcomes should guide future MFU and office policy.
- Create a Digital Forensic Investigation Unit tasked with using technology to acquire, process and analyze digital evidence from personal computers, mobile devices and social media accounts. Digital forensics can play a role in virtually every case and is becoming invaluable to proving a digital alibi for many of our clients. This unit will employ one investigator who will be certified to analyze devices so they may be called as an expert witness in court proceedings, thereby eliminating the need to hire out-of-office experts in digital forensics.
- Continue to improve and build out the Trial Resource Library (TRL) which provides up-to-date resources for the trial attorneys. The TRL already includes motions, briefs, policies, and memos on a wide range of topics to bolster our attorneys' advocacy and knowledge of important issues. Trial management has been working with our interns to identify and create memos on issues that are not yet fully developed by materials in the TRL.
- In 2022, the Trial Division began a series of ongoing and interactive practical trial trainings (PTTs) that assist our trial attorneys develop the specific skills they need to represent their current clients. The PTTs have primarily covered topics that are unfamiliar to the newer trial attorneys. In 2023, the OPD will continue to expand the topics covered in PTTs, which will be led by a variety of the most experienced and knowledgeable attorneys at the OPD.

## 14 – PUBLIC DEFENDER

- Ensure that the indigent clientele of the OPD has equal access to the Accelerated Rehabilitative Disposition (ARD) diversionary program, which affords first time non-violent offenders the opportunity to avoid a conviction (and obtain a full expungement) upon satisfaction of the rules of the program and full payment of fines/court costs.
- In 2022, Trial Division managers ramped up the individual support they offer to the attorneys they supervise. In 2023, the Trial Division management will increase their level of support/supervision through continued small group meetings, one-on-one meetings, case/strategy discussions, and by second seating more trials.
- In 2022, the OPD identified issues surrounding how defendants who were believed to be and/or deemed incompetent to stand trial were being held in jail pending their commitment hearing and/or hospital commitment. After developing an understanding with Court Administration and the Behavior Assessment Unit on how to appropriately handle such situations, the OPD will continue to work with these partners to create a local rule that will both protects our clients' rights and comply with the directives of the Mental Health Procedures Act.
- Continue to develop community partnerships through the Juvenile team's Exit Project:
  - The Exit Project encompasses representation in juvenile delinquency proceedings; assistance and representation in educational settings; representation before the magistrate; and increased communication/partnership with the child and his or her support systems. The Project encourages Participatory Defense whenever possible by involving parents and family; coaches; teachers; and other community members to aid the child in completing the conditions of supervision and achieving case closure;
  - Community partnerships create alternative resources for teenagers and young adults and allow them to receive services and support outside of the court system;
- Create a sustainable restitution fund to assist payment of restitution and court costs. This will allow children to be released from supervision earlier; will prevent financial civil judgments; and will allow young adults to petition for expungement sooner (five years after case closure);
- Increase representation before magistrates for summary cases, with the goal of connecting kids with community partners to solve truancy and other issues;
  - Provide assistance and training for pro bono attorneys to represent children in summary cases to allow additional representation when a conflict arises. Children tend to be cited in groups, and our office can generally only represent one kid. Providing representation for all children will enhance procedural justice for all involved children and their families;
- Provide community informational sessions to teach parents about their children's education rights so they are empowered to face the school districts and seek support for their children in the school setting;
- Represent children in expulsion and other school discipline hearings in order to prevent school push-out whenever possible

## 15 – HUMAN RESOURCES

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	1,350,890	1,670,503	1,831,090
Fringe Benefits	577,169	719,270	727,373
Supplies	3,430	9,000	7,500
Fixed Assets Cost	0	0	5,000
Services	314,416	416,350	430,900
Expend Recovery	-57,872	-48,171	-53,522
<b>Expenditure</b>	<b>2,188,033</b>	<b>2,766,952</b>	<b>2,948,341</b>
<b>Revenue</b>			
Federal Revenue	33,244	10,000	10,000
Misc Receipts Revenue	8,620	250	250
<b>Revenue</b>	<b>41,864</b>	<b>10,250</b>	<b>10,250</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

Human Resources provides centralized consultation and support to approximately 7,000 county employees and the management teams of the county's varied operating departments, including the recruitment, hiring and orientation of new employees each year. Focus areas and core functions of Human Resources include job analysis and job description development, recruitment and staffing management, compensation, benefits and wellness program administration, payroll, workers compensation and leave management, organizational and performance development, training, labor and employee relations, legal compliance, diversity and inclusion, and records management.



# 15 – HUMAN RESOURCES

## 2023 INITIATIVES

**Human Resources Information System (HRIS):** HR will continue to have a lead role in the second phase of implementation of Infor Cloud Suite HCM, the selected enterprise-wide system designed to support the county's organizational goals of full user adoption, automation of HR processes and data utilization to drive strategic decisions. At the same time, HR will manage the daily administration and operationalization of the Phase 1 implementation components (Global HR and Talent Management). Organizational change management initiatives and the dissemination of a structured communication plan to support user education and functionality will be supported by HR. The implementation and administration of the system is widespread and ongoing, so this initiative will continue to be a major area of focus and resource deployment for the department in 2023.

**Benefits Administration:** HR will implement new and/or renewal agreements with carriers and providers for a number of employee health and welfare benefits including 457b deferred compensation plan administration, professional investment advice and co-fiduciary services; group life and long term disability benefits; workers' compensation program third party administration, legal services, pharmacy management services; worksite voluntary benefits, and other employment-related services and programs.

**Time and Attendance System:** Human Resources will continue to support user departments in daily administration, monitoring, training and problem resolution in NOVAtime, the centralized electronic time and attendance tracking system.

**Talent Acquisition, Assessment, Selection and Onboarding:** HR will support countywide talent acquisition efforts, particularly in departments with high turnover and/or high need, through the recent and ongoing addition of staff resources focused on strategic planning and operational methods of talent attraction, assessment and retention. HR will continue to work with the Marketing and Communications team to conduct recruitment and job-specific outreach campaigns, as well as promote awareness of career opportunities by strengthening connections with community and educational institutions.

**Establishment of Staff/Management Informational Forums to Increase Knowledge and Improve Effectiveness in Key HR Areas:** HR will continue the development of a payroll liaison group and regularly scheduled meetings//educational sessions similar to the existing HR Liaison meeting. The payroll forum supports the accurate and consistent administration of payroll/time and attendance-related processes and procedures across all county departments. In consultation with subject matter experts in various departments, important information, best practices, FAQs, strategies and selected topics for development and instruction will be designed and presented at each meeting. In addition, under the guidance of the ADA Coordinator, an ADA Liaison Team will be established to coordinate the county's efforts to ensure compliance with Title II of the ADA and ensure accessibility to and inclusion of persons with disabilities in all county programs, services and facilities. This structure has also been adopted for the Department Learning Administrators (DLAs) who serve as user department experts for the Cornerstone learning management system, to enhance employee, management and overall organizational development efforts across the county.

# 16 – EQUITY AND INCLUSION

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	329,183	560,865	584,923
Fringe Benefits	140,089	239,072	218,898
Supplies	2,726	7,818	7,818
Repair & Maintenance	484	1,100	2,500
Fixed Assets Cost	0	3,800	8,800
Services	108,244	218,073	218,073
Expend Recovery	-869	0	0
<b>Expenditure</b>	<b>579,857</b>	<b>1,030,728</b>	<b>1,041,012</b>

## Revenue

There is no revenue associated with this department.

## MISSION STATEMENT

The mission of the Equity and Inclusion Department is to continue to build the capacity of Minority, Women and Disadvantaged Enterprise (MWDBE) certified businesses, monitor contracts to ensure compliance with Allegheny County goals and provide outreach and technical assistance to the business community. The department is also charged with supporting an environment that is inclusive and equitable within the county, and its external-facing services, to promote shared prosperity through community development and other opportunities.

## DESCRIPTION OF SERVICES

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

**Contract Compliance:** The department oversees the effort made by firms bidding contracts with Allegheny County to ensure that a “good faith effort” has been made to include MWDBEs on these offerings. The department works to increase the number of certified MWDBE companies participating in contracting opportunities in Allegheny County. The department oversees MWDBE participation on contracts. The department also serves as a repository for information on MWDBE contract participation provided by county authorities.

## 16 – EQUITY AND INCLUSION

**Equity and Inclusion:** The department focuses on the promotion of an equity strategy to ensure racial equity in programs and services. This is accomplished by working with other county departments, as well as community-based organizations, to ensure residents view the county as an effective and inclusive government. This work may also include trainings related to the importance of equitable and inclusive work environments, and the impact of such efforts on a sustainable environment that ensures racial equity.

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

### 2023 INITIATIVES

**Collaboration:** The department plans to work with various departments such as Purchasing, Public Works and Facilities Management to view contract needs prior to public bids and RFPs in an attempt to optimize MWDBE participation. The department will also work with Facilities Management and the Department of Information Technology (DIT) to improve the utilization of the department's office space.

**OnBase:** The department plans to work with DIT to improve the workflow for contract compliance as well as storage and retrieval of certification records.

**Training:** The department plans to enhance the knowledge and skill level of staff by increasing the utilization of the CornerStone training system. The department will cross train staff to have an overall understanding of how the tasks of each position are executed to fulfil the departments missions and objectives.

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

**Emphasize County Commitment to Equity:** DEI will continue to represent the county in efforts and initiatives that emphasize the county's commitment to equity and its focus on promoting a government that is inclusive and engages all communities.

**Processes:** The department will continue to participate in the PA UCP electronic application system for firms seeking certification or needing to provide the annual affidavit update necessary to continue being part of the network of certified firms. The department will continue to utilize software to enhance the certification and compliance processes.

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

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

## 17 – MEDICAL EXAMINER

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	6,300,020	7,280,027	7,560,742
Fringe Benefits	2,308,919	2,773,019	2,857,566
Supplies	528,049	644,841	622,500
Repair & Maintenance	87,487	103,000	142,000
Fixed Assets Cost	269	6,000	6,000
Services	833,910	843,598	860,500
Expend Recovery	-56,206	-30,000	-90,000
<b>Expenditure</b>	<b>10,002,448</b>	<b>11,620,485</b>	<b>11,959,308</b>
<b>Revenue</b>			
Charges for Services	486,523	505,000	500,000
PA State Revenue	3,000,000	3,000,000	3,000,000
<b>Revenue</b>	<b>3,486,523</b>	<b>3,505,000</b>	<b>3,500,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner operates the county morgue, conducts medicolegal death investigations, as well as houses the Forensic Laboratory Division. The Medical Examiner’s Office strives to be foremost in the delivery of these services through a continual review and update of evidence-based practice standards promulgated by the NAME and ANAB International Standards Organization (ISO).

# 17 – MEDICAL EXAMINER

## ***MORGUE OPERATION SERVICES***

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

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

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

## ***FORENSIC LABORATORY SERVICES***

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

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

## 17 – MEDICAL EXAMINER

### DESCRIPTION OF SERVICES (continued)

#### **FORENSIC LABORATORY SERVICES** (continued)

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

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

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

**Firearms/Toolmarks:** The Firearms and Toolmarks Section examines firearms for operability and compares bullets, cartridge cases, and shot shell cases to determine if they were fired from the same firearm, multiple firearms or a specific firearm, if submitted. Each firearm submitted to the section is examined to determine whether it is in normal mechanical operating condition and it is test fired. This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives (BATFE) to acquire digital images of the markings on cartridges or shot shell cases recovered from a crime scene or test fires obtained from submitted semiautomatic pistols, semiautomatic, slide-action and bolt-action rifles and shotguns. The examiner compares images against previous NIBIN entries to link separate crimes.

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

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

## 17 – MEDICAL EXAMINER

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

### 2023 INITIATIVES

**Enhance Capacity and Backlog Reductions** Expansion increase in efficiency of the testing performed by the Toxicology Section for medicolegal death investigation with the Quadrupole Time of Flight Mass Spectrometry instrument. Enhancement of the capabilities and efficiency of the Forensic Biology and Trace sections through new instrumentation and software purchases such as a Scanning Electron Microscope, Qiacube and EZ1 units, and validation of StrMix Probabilistic genotyping. Backlog reduction efforts through overtime, process improvements and outsourcing to reduce and/or eliminate backlogs in sections such as Drug Chemistry, Latent Prints, and Forensic Biology.

**Ensure Systematic Redundancy:** Securing knowledge transfer and systematic redundancy of knowledge to prevent operational delays. Achieved through implementation of cross training in multiple disciplines and facilities such as payroll management, information systems management, utilization of MS Teams, and monthly training on office wide topics of the Quality Management System.

**Foster Continued Participation In the Scientific and Law Enforcement Communities:** Continual information sharing with the scientific, law enforcement and local communities through publications and presentations on process improvements by all sections to include discipline specific lectures as well as continued involvement as committee or board members in professional organizations such as the American Society of Crime Lab Directors and the Pennsylvania State Coroner's Association; Implementation of a customer service portal to generate and invite feedback;

**Streamline and Process Improvement;** Create the availability on the Medical Examiner Website of resources, such as educational videos, policies, procedures, and validations, commonly requested as discovery.

**Increase Use of Technology to Reduce Paper:** Conversion of documentation generation and maintenance for Quality System documents; Evaluation and revamp of document request process for the Dissemination of Information policy to create a paperless, electronic platform; Implementation of scanners in the evidence intake area to eliminate the use of paper files; Creation of electronic workflows in the ACOME Qualtrax system to eliminate paper forms and ensure no procedural steps are missed; This will increase efficiency and improve environmental impact through the reduction of paper usage.

## 18 – COURT RECORDS

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	4,619,496	5,525,488	5,664,037
Fringe Benefits	1,951,643	2,464,251	2,375,544
Supplies	45,838	114,047	100,500
Repair & Maintenance	7,974	10,000	10,000
Fixed Assets Cost	850	20,000	25,000
Services	335,783	383,000	413,000
Expend Recovery	-48,511	0	0
<b>Expenditure</b>	<b>6,913,073</b>	<b>8,516,786</b>	<b>8,588,081</b>
<b>Revenue</b>			
License & Permit Revenue	930	1,500	1,500
Charges for Services	10,884,819	11,331,000	11,331,000
Fines & Forfeits Revenue	51,938	45,000	45,000
<b>Revenue</b>	<b>10,937,687</b>	<b>11,377,500</b>	<b>11,377,500</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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



## **18 – COURT RECORDS**

DCR has an Administrative Division and three operational divisions:

### ***CIVIL/FAMILY DIVISION***

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

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

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

### ***WILLS/ORPHANS' COURT DIVISION***

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

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

# 18 – COURT RECORDS

## DESCRIPTION OF SERVICES (continued)

### **CRIMINAL DIVISION**

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

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

### **2023 INITIATIVES**

**Business Policies and Procedures:** DCR is working on preparing business policies and procedures for each section within our three divisions. The business policies and procedures will present a detailed outline of how each of the duties performed by staff is accomplished. Using the new business policies and procedures, a training program will be developed for all staff members. This will bolster the staff's efficiency and allow the divisions to maintain the level of operation to meet daily goals.

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

**Civil/Family Division – Paperless E-Documents:** The Civil/Family Division has begun the process to move to mandatory electronic filing for all parties in 2023. This will require ongoing collaboration between DCR, the Fifth Judicial District, and the legal community to effectuate a change in the Local Rules. The Civil/Family Division has eliminated the necessity of printing electronically filed pleadings and has also begun to transition the Civil Division Judges to electronically file Orders of Court. In addition, the Civil/Family Division will review its retention requirements for the hard copy files that are currently maintained. This will be done to reduce the number of documents our office retains to realize a cost savings on any storage and maintenance fees for those files.

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

## 20 – ADMINISTRATIVE SERVICES

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	9,141,991	9,995,327	10,468,332
Fringe Benefits	3,811,409	4,218,517	4,352,903
Supplies	308,536	380,881	405,650
Materials	149,145	168,000	370,000
Repair & Maintenance	237,103	300,500	309,500
Fixed Assets Cost	100,095	47,751	36,700
Services	12,664,225	12,859,162	13,244,676
Expend Recovery	-2,634,207	-3,610,000	-7,680,000
<b>Expenditure</b>	<b>23,778,297</b>	<b>24,360,138</b>	<b>21,507,761</b>
<b>Revenue</b>			
Charges for Services	25,961,322	20,836,000	19,813,000
Fines & Forfeits Revenue	13,990	10,000	10,000
Misc Receipts Revenue	176,352	275,020	125,000
<b>Revenue</b>	<b>26,151,664</b>	<b>21,121,020</b>	<b>19,948,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

DAS is comprised of various divisions as follows:

## 20 – ADMINISTRATIVE SERVICES

### Administrative Division

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	1,542,320	1,659,553	1,647,446
Fringe Benefits	596,139	620,919	733,636
Supplies	122,641	159,906	152,550
Repair & Maintenance	234,163	282,000	293,000
Fixed Assets Cost	354	4,200	4,200
Services	2,674,240	3,481,120	3,139,804
Expend Recovery	-2,623,467	-3,610,000	-3,050,000
<b>Expenditure</b>	<b>2,546,390</b>	<b>2,597,698</b>	<b>2,920,636</b>
<b>Revenue</b>			
Charges for Services	370,186	425,000	405,000
Misc Receipts Revenue	9,344	0	0
<b>Revenue</b>	<b>379,530</b>	<b>425,000</b>	<b>405,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

### 2023 INITIATIVES

DAS will continue to work with the Law Department to establish procedural guidelines to review and issue determinations on paid sick leave complaints. In addition to this development, the department will modify the digital workflow to provide timely correspondence to employees and employers, and also offer on-demand reporting to track complaint variables such as company, violation type, and employment data.

## **20 – ADMINISTRATIVE SERVICES**

### **Administrative Division**

The Administrative Division is comprised of the following areas:

#### ***WEIGHTS AND MEASURES***

##### **MISSION STATEMENT**

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

##### **DESCRIPTION OF SERVICES**

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

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

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

##### **2023 INITIATIVES**

**Price Verifications:** With current inflation, gas and provision pricing at record highs, protecting consumers via price verification is as important now as ever. Building on W&M 2022 initiatives, the division will continue to focus price verification efforts on retailers in "food desert" areas, which have continually overcharged consumers for basic goods.

**Streamline and Digitize Reporting:** While consumers have had the option to submit complaints digitally, via a web-based for accessible online or via QR code, staff have completed their work on paper which then must be keyed into a separate web-based program. W&M will begin to transition their current consumer complaint form and workflow into OnBase. This will provide a single application to receive, retrieve, review, and monitor consumer complaints. Staff will also begin using tablets in the field to reduce paper and provide real-time reporting updates from the field.

## **20 – ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### ***PRINTING AND MAILING SERVICES***

##### **MISSION STATEMENT**

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

##### **DESCRIPTION OF SERVICES**

Printing Services is responsible for providing high quality, inexpensive graphic design, printing and reproduction services to all county departments. The division completes an average of 900 to 1,000 jobs per year, totaling over 4.8 million impressions.

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

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

##### **2023 INITIATIVES**

**Efficiency Measures:** With the additional responsibility of receiving and distributing mail to user departments from the USPS, Mailing Services will explore the feasibility of utilizing smart lockers as a way to secure mail onsite for after hours pick ups and drop offs. We will also look to updating our existing inter-office mail application for enhanced tracking.

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

## **20 – ADMINISTRATIVE SERVICES**

### **Administrative Division**

#### ***RECORDS MANAGEMENT***

##### **MISSION STATEMENT**

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

##### **DESCRIPTION OF SERVICES**

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

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

##### **2023 INITIATIVES**

**Preservation Efforts:** Continuing our efforts to preserve historical documents by improving our methods of record retention. Staff will revisit current storage areas and update how and where records are stored to create a more efficient environment and provide optimum conditions for the longevity of the records.

**Training and Best Practices:** New and incoming staff will receive certification in Records and Archival retention to ensure best practices are always adhered to. Records Management will also work to update the county records retention policies and manuals, in accordance with the Commonwealth requirements, and share that information with all departments so that necessary items are preserved, and appropriate items are destroyed.

## 20 – ADMINISTRATIVE SERVICES Elections Division

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	2,146,678	2,120,619	2,324,750
Fringe Benefits	835,800	881,090	865,124
Supplies	90,144	92,500	110,000
Repair & Maintenance	465	5,500	5,500
Fixed Assets Cost	0	3,000	3,000
Services	7,186,076	6,287,340	6,393,500
Expend Recovery	-1,912	0	-4,630,000
<b>Expenditure</b>	<b>10,257,251</b>	<b>9,390,049</b>	<b>5,071,874</b>
<b>Revenue</b>			
Charges for Services	11,307	9,000	200,000
Fines & Forfeits Revenue	13,990	10,000	10,000
Misc Receipts Revenue	158	20	0
<b>Revenue</b>	<b>25,455</b>	<b>19,020</b>	<b>210,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

There are nearly one million registered voters and 1,323 precincts and polling places in Allegheny County. The Elections Division prepares extensively for all elections to ensure every vote is counted correctly, including training staff, transporting voting machines, and preparing election observers to serve at each precinct and polling place. Shortly after voting closes at each election, Elections computes the returns and reports results to the Secretary of the Commonwealth.



## 20 – ADMINISTRATIVE SERVICES

### Elections Division

#### 2023 INITIATIVES

**Election Management Software:** We will continue to implement the new election management software as we consolidate various software applications into a more robust system. The program will facilitate poll worker recruitment, training, scheduling, polling place management, a comprehensive candidate database, campaign finance management, and chain of custody tracking of voting equipment.

**Electronic Poll Books:** Elections is currently accepting proposals for electronic poll books (e-poll books). These will be used at each of the county's 1,323 polling precincts in 2023. E-poll books will lessen the wait time when signing in to vote and will more accurately track voters who have voted via mail-in, absentee, or in-person. This will also aid in data uploads to the state and reduce the need for individual barcode scanning.

## 20 – ADMINISTRATIVE SERVICES Marketing and Special Events Division

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	583,588	871,301	972,580
Fringe Benefits	214,325	312,141	342,084
Supplies	41,154	46,625	50,000
Repair & Maintenance	0	2,000	0
Fixed Assets Cost	97,251	29,051	18,000
Services	1,388,451	1,452,054	1,653,861
<b>Expenditure</b>	<b>2,324,769</b>	<b>2,713,172</b>	<b>3,036,525</b>
<b>Revenue</b>			
Charges for Services	14,500	22,000	25,000
Misc Receipts Revenue	43,494	25,000	25,000
<b>Revenue</b>	<b>57,994</b>	<b>47,000</b>	<b>50,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

The Special Events division provides free, enriching and diverse entertainment options to serve the county's broad demographics. The division collaborates with the Parks Department and outside organizations to create new events and revitalize existing ones.

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

## **20 – ADMINISTRATIVE SERVICES**

### **Marketing and Special Events**

#### **2023 INITIATIVES**

##### **Marketing:**

Improve campaign management for departments by implementing a standardized campaign questionnaire and post-survey for all campaigns.

Plan and develop a new county website which will improve communication and education to residents, businesses, and visitors.

Continue to design and develop creative giveaways and merchandise to promote our departments and their events.

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

##### **Photography & Videography:**

Have full-time videographers FAA Remote Drone Pilot licensed.

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

##### **Special Events:**

Leverage the county's Showmobile stage to bring free entertainment to under-served parks.

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

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

##### **Venue Rentals:**

Improve the process of renting county-owned facilities for movie shoots by developing a standard operating procedure and application form.

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

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

## 20 – ADMINISTRATIVE SERVICES

### Property Assessments Division

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	3,053,101	3,253,763	3,421,798
Fringe Benefits	1,427,274	1,523,600	1,549,231
Supplies	39,701	53,850	62,100
Repair & Maintenance	2,475	6,000	6,000
Fixed Assets Cost	0	10,000	10,000
Services	966,340	1,056,710	1,385,470
Expend Recovery	-919	0	0
<b>Expenditure</b>	<b>5,487,972</b>	<b>5,903,923</b>	<b>6,434,599</b>
<b>Revenue</b>			
Charges for Services	6,406	5,000	5,000
<b>Revenue</b>	<b>6,406</b>	<b>5,000</b>	<b>5,000</b>

#### MISSION STATEMENT

The mission of the Office of Property Assessments (OPA) is to produce a fair, accurate and timely assessment roll, doing so in a uniform manner consistent with the International Association of Assessing Officers (IAAO) while emphasizing outstanding customer service and an efficient use of resources. OPA strives to conduct daily operations with a streamlined and well-trained staff in a work environment that encourages professional growth and is committed to mutual respect, teamwork and integrity.

#### DESCRIPTION OF SERVICES

It is the responsibility of the Office of Property Assessments to discover, list, classify and value all real property in Allegheny County. With an inventory of over 581,000 parcels, OPA creates the official assessment record (tax roll). Once certified, the tax roll is made public and shared with the county's 130 municipalities and 43 school districts for ad valorem or tax purposes. OPA also administers real property tax exemptions and abatements in accordance with statutory requirements and with the Administrative Code of Allegheny County.

## 20 – ADMINISTRATIVE SERVICES

### Property Assessments Division

#### 2023 INITIATIVES

**Field Mobile:** In conjunction with OPA's annual rollover process, Field Mobile will be put in use with field assessors. Current paper-based field packets will be replaced with tablets, allowing for near real-time updates to property records and digital route planning to maximize time by minimizing mileage.

**Quality Assurance and Control:** Expand OPA's current QA/QC team and implement multiple check points within the various sections of OPA to increase efficiency and accuracy in serving the county taxpayers. This team will also spearhead sales validations in accordance with the State Tax Equalization Board (STEB) recommendations and conduct staff training to ensure best practices are followed.

## 20 – ADMINISTRATIVE SERVICES

### Purchasing and Supplies Division

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	487,362	590,666	612,996
Fringe Benefits	190,240	247,573	248,629
Supplies	3,177	4,000	4,000
Fixed Assets Cost	2,490	0	0
Services	50,199	67,100	71,100
<b>Expenditure</b>	<b>733,468</b>	<b>909,339</b>	<b>936,725</b>
<b>Revenue</b>			
Charges for Services	19,320	14,000	19,000
Misc Receipts Revenue	123,155	250,000	100,000
<b>Revenue</b>	<b>142,475</b>	<b>264,000</b>	<b>119,000</b>

#### MISSION STATEMENT

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

#### DESCRIPTION OF SERVICES

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

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

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

## **20 – ADMINISTRATIVE SERVICES**

### **Purchasing and Supplies Division**

#### **2023 INITIATIVES**

Expand cooperative procurement by meeting quarterly with the City of Pittsburgh, Pittsburgh Regional Transit, Housing Authority, Alcosan, Airport Authority, Parking Authority, and the Sports and Exhibition Authority to identify economies of scale through joint bids.

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

Expand department outreach and training by creating a training program and manual for purchasing partners that can be used during their onboarding. Purchasing staff will also have scheduled drop-in training and refresher courses on a quarterly basis for purchasing partners and department management.

Host classes and training for purchasing agents within the division to better serve our internal customers. Staff will learn the newest techniques, trends, and applicable laws in the purchasing field as well as efficiencies to balance their workload.

## 20 – ADMINISTRATIVE SERVICES

### Real Estate Division

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	1,181,010	1,252,066	1,222,745
Fringe Benefits	498,758	532,526	504,565
Supplies	10,512	21,500	24,500
Repair & Maintenance	0	4,000	4,000
Services	157,843	173,838	226,491
Expend Recovery	-7,909	0	0
<b>Expenditure</b>	<b>1,840,214</b>	<b>1,983,930</b>	<b>1,982,301</b>
<b>Revenue</b>			
Charges for Services	25,539,602	20,361,000	19,159,000
Misc Receipts Revenue	2	0	0
<b>Revenue</b>	<b>25,539,604</b>	<b>20,361,000</b>	<b>19,159,000</b>

#### MISSION STATEMENT

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

#### DESCRIPTION OF SERVICES

The Division of Real Estate is the custodian of the records and indexes relating to conveyance of land or the transfer of real property in the county. These include 167 document types falling under the general categories of deeds, mortgages, power of attorneys, Uniform Commercial Code filings (UCC) and subdivision plans. Additionally, Real Estate is the collection agent for Realty Transfer Tax (RTT) for the Pennsylvania Department of Revenue, and for the 130 municipalities and 43 school districts in Allegheny County.



## 20 – ADMINISTRATIVE SERVICES

### Real Estate Division

#### 2023 INITIATIVES

**Senior Citizen and Veteran Deed Drafting:** DRE is in the process of establishing a monthly program which would draft and notarize deeds free of charge to resident veterans and senior citizens. This program would utilize the services of county attorneys along with DRE management for drafting and notarization services, pro bono. Deeds can be drafted and notarized onsite and recorded on the same day (standard recording fees apply).

**Continued Record Digitization:** The most recent back scan project digitized deed records from 1958 through 1986. This effort provided 24-hour access to our documents for the public without the need to physically come into the office. DRE intends to undertake phase 2 of the back scanning project in 2023, which will digitize the remainder of the deeds in the office.

**Floor Consolidation:** With the back scanning efforts mentioned above, DRE is undergoing the necessary steps to vacate the second floor of our operations and consolidate those operations onto the mezzanine and first floor of the County Office Building. A reorganization of our current layout will accommodate constituents by allowing them to complete transactions and research on one floor.

**Fraud Alert:** In recent months, there has been a growing concern amongst constituents about the possibility of title fraud. Using newly offered services from DRE's recording vendor, Fraud Alert will be made available to property owners of the county free of charge. Constituents may opt-in to the service, which will then inform them via email if anything is recorded in their name or against their property.

## 20 – ADMINISTRATIVE SERVICES Veterans Services Division

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	147,932	247,359	266,017
Fringe Benefits	48,873	100,668	109,634
Supplies	1,207	2,500	2,500
Materials	149,145	168,000	370,000
Repair & Maintenance	0	1,000	1,000
Fixed Assets Cost	0	1,500	1,500
Services	241,076	341,000	374,450
<b>Expenditure</b>	<b>588,233</b>	<b>862,027</b>	<b>1,125,101</b>
<b>Revenue</b>			
Misc Receipts Revenue	200	0	0
<b>Revenue</b>	<b>200</b>	<b>0</b>	<b>0</b>

### MISSION STATEMENT

Veterans Services is committed to aiding and assisting all county veterans and their families with obtaining local, state and federal benefits. This division guides them to the benefits for which they are entitled and assists with the application process. Additionally, we advocate for veterans, new services and programs for them and their families that would enhance their quality of life.

### DESCRIPTION OF SERVICES

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

## **20 – ADMINISTRATIVE SERVICES**

### **Veterans Services Division**

#### **2023 INITIATIVES**

The division will work with state and federal agencies to provide information and resources to discharged veterans early in the discharge process before their situations become dire.

Veterans Services Emergency Assistance Fund will be utilized to provide temporary financial assistance to qualified veterans or surviving dependents who reside within the county.

In conjunction with local universities, colleges, and trade schools, Veterans Services will participate in new student orientation and assist veterans who have questions concerning the GI bill or have exhausted their GI bill.

Veterans Services will collaborate with the Parks Department and the Office of Marketing and Special Events to build and market programming to encourage veterans and their families to utilize county parks and programs. We will also work with the Parks Department to explore possible Veterans pricing for golf, pools, and other for-fee programs.

## 23 – INFORMATION TECHNOLOGY

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	5,348,529	8,127,013	8,222,960
Fringe Benefits	1,979,088	2,999,500	2,877,999
Supplies	12,797	28,000	44,200
Materials	16,803	10,000	10,000
Repair & Maintenance	96,859	216,000	205,000
Fixed Assets Cost	108,793	182,536	152,000
Services	2,828,378	1,777,504	2,384,507
Expend Recovery	-2,099,887	-3,000,000	-3,400,000
<b>Expenditure</b>	<b>8,291,360</b>	<b>10,340,553</b>	<b>10,496,666</b>
<b>Revenue</b>			
Charges for Services	48,114	50,000	50,000
Misc Receipts Revenue	1,191	0	0
<b>Revenue</b>	<b>49,305</b>	<b>50,000</b>	<b>50,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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

## 23 – INFORMATION TECHNOLOGY

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

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

### 2023 INITIATIVES

**Improve Business Applications:** Nearly every function of Allegheny County relies on an information system. Each of these systems has need to interact and exchange data with other systems. IT, in coordination with The Department of Performance and Analytics, will seek to improve these functions through process improvement, customization and reconfiguration of existing systems, and where warranted, new system integration. Our initiatives will include efforts to have technology accessible and usable to our customers. Departments with which we will engage include Human Resources, Public Works, Jail, Law Department, and Public Defenders.

**Infrastructure / Core Services:** After recently bringing a state-of-the-art computing center and disaster recovery site online, DIT will realize cost savings through the decommissioning its legacy data center which will free up approximately 2,500 square feet of downtown building space. This effort will include retirement of deprecated services, network re-engineering, and recycling of outdated assets. Continued standardization efforts seek to effectively manage licensing and infrastructure costs.

**Information and Cyber Security Improvements:** As the use of technology continues to evolve and the security landscape, including the underwriting of cyber liability policies, changes, the Department of Information Technology must not rest on its past laurels. Rather, it must keep pace with Information and Cyber Security efforts. Information Security must be approached holistically. DIT will continue its current InfoSec program and focus on improvements in standards, policies, and practices surrounding risk management, regulatory compliance, logging and accountability, and end-user training and awareness.

## 24 – CHILDREN INITIATIVES

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	74,426	511,141	686,764
Fringe Benefits	23,934	191,872	283,045
Supplies	0	11,000	11,000
Services	0	257,500	257,500
Expend Recovery	0	0	-210,215
<b>Expenditure</b>	<b>98,360</b>	<b>971,513</b>	<b>1,028,094</b>

### Revenue

There is no revenue associated with this department.

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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

## 24 – CHILDREN INITIATIVES

### 2023 INITIATIVES

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

- Continued support for high-quality infant and toddler child care capacity building for Allegheny County’s most vulnerable infants and toddlers.
- Continued support for out-of-school time capacity building for children 5-12 years of age.
- Continued support for home-based child care capacity expansion, with a focus on increasing evening and weekend child care slots.
- Continued support for increased early learning opportunities, including expansion of early literacy programming and kindergarten transition activities.

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

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

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

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

## 25 – HUMAN SERVICES

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	32,716,596	36,805,594	37,276,775
Fringe Benefits	12,527,555	14,429,014	13,973,171
Supplies	1,116,286	1,334,005	3,163,000
Materials	5,287	0	0
Repair & Maintenance	2,875	15,000	8,000
Fixed Assets Cost	25,689	325,771	25,000
Services	163,311,105	155,536,361	161,985,401
Expend Recovery	-73,374,002	-79,883,842	-84,541,158
Contributed Services	93,574,464	88,660,000	102,794,851
<b>Expenditure</b>	<b>229,905,855</b>	<b>217,221,903</b>	<b>234,685,040</b>
<b>Revenue</b>			
Charges for Services	955,760	812,500	1,104,884
PA State Revenue	133,105,382	138,309,600	147,953,554
Federal Revenue	38,045,143	36,434,921	40,270,758
Misc Receipts Revenue	51,253	205,000	1,101,758
<b>Revenue</b>	<b>172,157,538</b>	<b>175,762,021</b>	<b>190,430,954</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

DHS is committed to excellence in administering human services to people in Allegheny County and strengthening communities. DHS leads a network of human services providers who, with DHS staff, serve 210,000 individuals – about one in six county residents. DHS contracts with over 400 community-based provider agencies and receives funding to provide services through dozens of funding sources, each with separate laws, regulations and reporting requirements.

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

- Supports to strengthen families and support child development, including childcare, Family Centers, out of school time programs, and concrete and economic supports.



## 25 – HUMAN SERVICES

- Protective services that keep children and youth safe while preserving families.
- Services to support behavioral health, including prevention, crisis intervention, treatment, case management, and recovery supports.
- Homelessness prevention and housing services for individuals and families.
- Services for older adults that improve their quality of life and help them live independently, including assisting them in living in their own homes if they are able and choose to do so.
- Support for people with developmental disabilities and autism; and for individuals and families who are receiving multiple human services. These programs and opportunities enable people to live according to the principles of self-determination.

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

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

### 2023 INITIATIVES

In 2023, DHS will:

**Create Wide-Open Access to Human Services.** We can prevent problems from getting worse by making sure people who really need help are receiving useful services—whether that’s housing, childcare, family support, treatment for substance misuse, or other services. DHS’s strategies to improve access to human services will include:

- Place-based strategies: Building and expanding multi-service locations and good mobile/home delivery.
- Digital strategies: Developing a rich, always-current database of the services people need—and sharing it; providing clients with access to their own records; and creating ways for people to offer feedback on the services they’ve experienced so we can continue to improve.
- Outreach and marketing: Making sure people who need services know where to turn for help.
- Triage: Ensuring people who need services the most are given highest priority.

## 25 – HUMAN SERVICES

### 2023 INITIATIVES (continued)

**Invest in Economic Security.** Targeted programs will strengthen the economic security and resilience of individuals and families, therefore preventing crises and the need for more intensive services. DHS will support economic security by investing in:

- **Basic needs:** Addressing the “COVID cliff” requires DHS to fill the gaps left by supports put in place due to COVID that are now ended or will be ending soon.
- **Childcare:** Helping families to access quality and affordable childcare through subsidies, expanding capacity for short term and crisis childcare, and investing in the Out-of-School Time program network.
- **Transportation:** Making transportation more affordable for vulnerable communities.
- **Housing:** Improving our County’s housing system for individuals experiencing homelessness and people who need supportive services to maintain housing through:
  - **Eviction prevention:** Robust eviction prevention efforts – including administration of rental assistance and investments in landlord incentives and mediation, tenant education, and legal advice and representation.
  - **Better prioritization:** DHS recently adopted a new decision support tool to help prioritize admissions to supportive housing services for individuals or families experiencing homelessness. This tool uses administrative data to predict the likelihood of three types of events occurring in a person’s life if they remain unhoused over the next 12 months – a mental health inpatient stay, a jail booking, and frequent use of hospital emergency rooms.
  - **Integration of our County’s housing resources:** DHS operates two different systems of care – one through our mental health system and one through our homeless system – to address housing needs. A person who needs housing could be eligible for both systems, but since these systems do not share a front door, people most often end up in the system where they first connect, which is not always the system best tooled to meet their needs. To address this problem, DHS is working to better integrate its behavioral health and homeless housing systems; and to rethink and retool its available supportive services to better meet people’s needs and support their exit from the housing system back to the community.
  - **Second Avenue Commons:** Opening fall 2022, The Commons is an innovative, low-barrier shelter providing comprehensive and trauma-informed services. The five-story, 45,000 square foot facility will be the first of its kind in the County, providing year-round shelter and wrap-around services to address mental and physical health issues, substance misuse, and other complex challenges faced by individuals experiencing homelessness. Key components include case management to assess individual needs and match people to resources and services; an on-site clinic for physical and mental health services, as well as drug and alcohol treatment; a drop-in center with hygiene facilities, laundry, food, a seating area, and a library/computer room; mail services; 95 shelter beds and additional overflow beds; and 42 single room occupancy units to facilitate people’s transition to independent housing.

## 25 – HUMAN SERVICES

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

- Family Strengthening Efforts: Building a robust network of services that meet the needs of families with children and prevent child welfare involvement.
- Juvenile Justice Diversion: Referring youth to voluntary services, programs and supports rather than to the juvenile justice system.
- Law Enforcement Assisted Diversion (LEAD): Connecting high utilizers of the criminal legal system with harm-reduction-focused case management instead of being arrested.
- Community Violence Prevention: Convening stakeholders to plan and lead community-based efforts while funding evidence-based, public health approaches to reduce violence—which has increased and causes significant trauma, especially impacting children’s long term mental health and wellbeing.
- Homelessness: Expanding rental assistance, supporting efforts for increasing access to affordable housing, and improving system flow.
- Involuntary systems involvement: Working with partners to redesign systems, investing in jail population reduction, juvenile justice alternatives and diversion from child welfare involvement.
- Housing support for older adults: DHS is developing strategies to support aging in place and collaborating to serve the anticipated growing populations of people aged 60+ who are experiencing homelessness.

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

- One number to call: Implementing “988” as the number people call when someone is having a crisis and testing different response models.
- Mobile response: Supporting co-responder models and expanding the number of social work teams that can respond when someone is in a behavioral health, housing, or other crisis.
- Community response: Supporting communities in instituting ways of helping their neighbors in crisis and helping make this part of the 911 system.
- Peer respite: Establishing welcoming, peer-operated spaces where people can find support when their mental health symptoms are escalating, or they need to recover from a crisis.
- Informal mental health supports: Delivering non-medical supports through community-led partners that broaden the ways in which people connect to care.
- Opioid epidemic response: Adapting and innovating programs such as Pathway to Care and Recovery, Certified Assessment Centers, and the POWER Restore Program to treat and support the recovery of individuals with substance use disorders.

## 26 – KANE COMMUNITY LIVING CENTERS

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	44,534,910	51,225,935	48,764,443
Fringe Benefits	19,283,127	22,471,711	20,212,364
Supplies	12,401,278	14,058,040	13,220,908
Materials	370,154	592,393	550,750
Repair & Maintenance	579,700	648,181	613,138
Fixed Assets Cost	218,649	544,079	387,500
Services	20,234,151	20,919,098	20,790,691
Expend Recovery	-2,994,389	-2,500,000	-2,500,000
<b>Expenditure</b>	<b>94,627,580</b>	<b>107,959,437</b>	<b>102,039,794</b>
<b>Revenue</b>			
Charges for Services	66,824,136	93,453,009	86,598,146
PA State Revenue	854,456	1,656,000	1,656,000
Federal Revenue	7,240,671	6,165,000	6,165,000
Misc Receipts Revenue	124,824	43,100	43,100
<b>Revenue</b>	<b>75,044,087</b>	<b>101,317,109</b>	<b>94,462,246</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

The Kane Community Living Centers consist of four skilled nursing and rehabilitation centers that are conveniently located throughout Allegheny County in Glen Hazel, City of McKeesport, Ross Township and Scott Township. There is a total of 1,166 beds in the system, including two secure Memory Care Units, two secure Geriatric Behavioral Health Units, one Substance Use Disorder Unit and one Transitional Care Unit. The Transitional Care Unit has private rooms and private bathrooms and is designed to help the resident quickly transition back home. Services provided at Kane include but are not limited to: short term rehabilitation; long term care; restorative nursing; Alzheimer's/dementia care; behavioral health services; substance use disorders; hospice services; wound care; nutritional services; dental care; podiatry care; optometry services; and respite stays.

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

## 26 – KANE COMMUNITY LIVING CENTERS

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.

### 2023 INITIATIVES

#### **Employee Development:**

In 2022, The Kane Community Living Centers revitalized a clinical collaboration with Community College of Allegheny County (CCAC) that offers Kane employees a career path to a position as a Certified Nursing Assistant (CNA) that may also lead to an Associate Degree as a Registered Nurse. Much of the CNA instruction is taught by Kane staff at the Kane facilities. The purpose is to develop and expand our nursing staff by nurturing employees that are already working in healthcare within the system. After offering two trial classes for employees in late 2021, Kane conducted four additional classes in the first half of 2022 that included 26 students most of which were not employees of the Kane system. Many of these students have chosen employment with Kane. In 2023 the plan is to continue to offer these courses as often as possible. Kane foresees a persistent need for CNAs throughout 2023 and going forward.

Licensed Practical Nurses (LPNs) and Registered Nurses (RNs) continue to be difficult to recruit in the healthcare industry in general. There are many reasons for the nursing shortage but one of the main explanations is a deficiency in nurse training programs. The Kane Community Living Centers offer CNA and RN training for employees. In 2023 our goal is to offer an LPN program. LPNs can be trained in 12 months vs. 24 – 36 months for RNs. Kane has investigated LPN programs and has decided to partner with Greater Johnstown Career and Technology Center through its Monroeville campus. We believe that by offering this clear path to either an LPN, RN or both, employees, particularly CNA graduates will be enticed to work with Kane or Allegheny County. We ask LPN graduates from this program to make a commitment to work for Allegheny County as an LPN for three years. Our past experience with the RN program shows us that many of the graduates turn out to be leaders within the Kane system.

In 2023, Kane will continue to offer on-site clinical experience for other LPN training programs to attract and retain new graduates. Some of these students may be interested in continuing their education through the Career Ladder while working at Kane. Kane will work with the programs to investigate ways to offer paths to an LPN degree to existing employees.

## 26 – KANE COMMUNITY LIVING CENTERS

### 2023 INITIATIVES (continued)

#### Recruitment and Staffing:

The Kane Community Living Centers are committed to providing the highest level of care in the county and have embarked on an aggressive recruitment and retention strategy in 2022 which will continue in 2023 and for the foreseeable future. These measures include:

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

As the Kane Centers continue to embark on an aggressive recruitment and retention strategy, both Centers for Medicare Services ("CMS") and Pennsylvania Department of Health are working on finalizing higher staffing requirements and ratios to be on effect in 2023 which would necessitate recruitment, training and retention beyond current levels. Kane Centers are aware of the proposed rule changes and the aggressive recruitment strategy planned will address the higher levels of staffing. The higher levels of staffing will result in significantly higher personnel costs. Being aware of the need for nursing homes to carry higher personnel costs the recent Pennsylvania state budget includes provisions to mitigate these costs by increasing the reimbursement rates for Medicaid residents. Considering that Kane Centers have always maintained staffing levels at higher than the mandated minimum, it is expected that the Kane Centers will continue to meet or exceed the new staffing levels that might be required.

#### Telehealth:

The Kane Centers have worked with Curavi Health in 2022 to evaluate the use of technology-enabled telemedicine services using a state of the art CuraviCart and physician provider services. The CuraviCart helps streamline the care process and assists with preventing unnecessary readmissions to a hospital. More importantly it helps the resident remain in place and receive 24/7 physician bedside care. In 2023, Kane would like to expand those services to all 4 centers. Telemedicine has come a long way in the past 5 years and the Kane facilities have been at the forefront of this innovation through the use of technology. Therefore, the Kane Community Living Centers are uniquely positioned to take full advantage of the services offered by CuraviHealth.

## 26 – KANE COMMUNITY LIVING CENTERS

### Coronavirus:

Due to their age and condition, nursing home residents are amongst the most vulnerable to morbidity and mortality associated with COVID-19. During the pandemic Kane has taken every step possible to mitigate and halt the spread of the virus. The following measures were instituted at each of the Centers and will continue and be refined and enhanced in 2023.

- COVID-19 vaccine and boosters offered to newly admitted residents and newly hired employees
- Proper use of Personal Protective Equipment (PPE) with auditing and continuing education
- Proper hand hygiene with auditing and continuing education
- Aggressive monitoring and testing residents and staff for signs and symptoms of COVID-19
- Environmental cleaning and disinfection with auditing of work practices
- Any resident that is infected with Coronavirus is offered therapeutics, (Monoclonal Antibodies and/or anti-viral therapy)
- A designated employee at each facility will be trained in Infection Prevention and Control in Long-Term Care (LTC) focused on COVID-19 leading to a Center for Disease Control (CDC) Certification. Ongoing refresher training for all staff regarding PPE, hand hygiene, benefits of COVID-19 vaccine and environmental cleanliness.
- Each facility will have staff certified in Peripheral Intravenous Starts, through Allegheny Health Network's Stimulation, Teaching, and Academic Research (STAR) Center that will help treat the resident at Kane as opposed to transferring to a hospital

Looking forward to 2023 Kane will continue to keep these largely successful measures in place and will investigate new ideas and solutions to protect residents and staff. Kane will continue to look for ways to help our hospital partners. One of the lessons we have learned is that hospitals become overwhelmed and do not have enough rooms and ICU rooms to accommodate patients during an outbreak or pandemic. This has led to nightmare scenarios where patients have had waiting times of 24 - 36 hours in an ER room or hallway while they wait for a bed to open up. Kane will explore opening up units that were not in use or creating pod-like settings where COVID patients can recover while freeing up a hospital bed for a patient that is acutely ill. Removing barriers to a safe transfer of a recovering COVID patient will benefit all Allegheny County residents.

## 26 – KANE COMMUNITY LIVING CENTERS

### 2023 INITIATIVES (continued)

#### **Specialty Units:**

Currently, the Kane Community Living Centers have two behavioral health units and one memory care unit at Kane Glen Hazel that include a partnership between Kane and UPMC Western Psychiatric Hospital. Kane Scott Township has a memory care unit in partnership with UPMC Western Psychiatric Hospital and a short-term Transitional Care Unit. Kane McKeesport hosts a Substance Use Disorder Unit in partnership with the Allegheny Health Network with psychiatric assistance from UPMC Western Psychiatric Hospital. These units were completed in reaction to our referral sources requesting a safe and secure facility to treat residents with these special needs. In 2023, Kane McKeesport proposes to add a 45-bed secured memory care unit. In 2023, we will continue to explore additional units for hard to place residents and look at rightsizing existing units. Additional skilled nursing level memory care units are being considered for the Ross and Scott Centers.

Additional services and/or specialty units are being considered for care of bariatric and dialysis patients which have become increasingly difficult for hospitals to find nursing homes able to care for those residents.

#### **Fundraising:**

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

The Kane Foundation expects to meet and exceed all fundraising goals for 2022 and the goal for 2023 will be to equal and surpass 2022 totals. The strategy will be to continue all existing fundraisers and to add fundraisers specifically focused at the Ross and Glen Hazel Centers.



## 27 – HEALTH

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	10,516,544	11,804,778	12,340,075
Fringe Benefits	4,235,602	5,085,811	4,921,989
Supplies	386,662	393,322	382,400
Materials	0	8,100	6,500
Repair & Maintenance	16,026	67,738	43,638
Fixed Assets Cost	29,242	214,736	307,800
Services	2,580,910	3,391,061	3,626,931
Expend Recovery	-778,268	-621,661	-1,177,783
<b>Expenditure</b>	<b>16,986,718</b>	<b>20,343,885</b>	<b>20,451,550</b>
<b>Revenue</b>			
License & Permit Revenue	2,209,339	2,282,288	2,349,218
Charges for Services	4,705,089	4,732,936	4,816,673
PA State Revenue	7,046,187	7,025,000	5,125,000
Misc Receipts Revenue	300,020	205,000	205,000
<b>Revenue</b>	<b>14,260,635</b>	<b>14,245,224</b>	<b>12,495,891</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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

## 27 – HEALTH

### ***DIRECTOR'S OFFICE***

#### **DESCRIPTION OF SERVICES**

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

#### **2023 INITIATIVES**

**Strategic Plan:** In 2022, the ACHD completed its Community Health Assessment and Community Health Improvement Plan with significant input from the community and stakeholders. In 2023, the ACHD will finalize and begin implementation of a new three-year strategic plan.

**Establish the ACHD Mon Valley District Office:** The ACHD will establish a Mon Valley office which will potentially house a children's dental clinic, the air quality permitting, enforcement, and planning programs, and representatives from other ACHD programs.

**Continued Regulatory Updates:** The Director has already embarked on a complete update of the Allegheny County public health regulations. The ACHD has revised Articles III: Food Safety, XV: Plumbing & Building Drainage, XXI: Air Pollution Control and created Article XXIV: Paid Sick Leave. Updating the remaining codes is a priority.

**COVID-19 Response:** The ACHD will establish partnerships with leading institutions of education to strengthen Allegheny County's ability to respond to complications arising from the COVID-19 pandemic.

**Public Health Laboratory:** The ACHD will establish a new and expanded public health laboratory.

**Health Equity:** The ACHD will continue to evaluate department policies and programs to ensure we are addressing health equity in all areas of work.

### ***BUREAU OF COMMUNITY AND FAMILY HEALTH***

#### **DESCRIPTION OF SERVICES**

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

## 27 – HEALTH

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

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

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

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

### 2023 INITIATIVES

**Expansion of Live Well Allegheny and Other Programs:** The Bureau will expand the *Live Well Allegheny* Campaign to reach close to 150 community partners, restaurants, workplaces and schools via quarterly meetings. In addition, the Bureau will work on the implementation of a Health-in-All-Policies (HiAP) approach, which will aim to increase access to healthy food, increase physical activity and decrease smoking rates in at least ten municipalities. In 2023 the Bureau will expand to a focus on healthy aging across the lifespan.

**Augment Maternal Child Health (MCH) Home Visits with Behavioral Health Support:** A newly created MCH behavioral health position will provide anticipatory guidance focused on effects of mental health and substance use on children, refer to, and advocate for community resources, such as mental health and substance use treatment to assist and improve clients' well-being.

**Office Relocations:** With the anticipated expiration of their current lease, the ACHD plans to either renew the existing lease or identify relocation options to accommodate the programs.

## 27 – HEALTH

### **BUREAU OF ENVIRONMENTAL HEALTH**

#### **DESCRIPTION OF SERVICES**

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

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

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

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

#### **2023 INITIATIVES**

**Air Quality:** In 2023, the Air Quality Program will update and improve the monitoring; expand surveilled areas through academic and community partnerships utilizing low-cost air pollution sensors as well as geostationary air quality monitoring through a partnership with Environmental Protection Agency (EPA) and National Aeronautics and Space Administration (NASA); use results of odor and toxic chemicals monitoring to determine culpable sources and develop control plans; improve public access to information with enhanced webpage design; develop and implement a new asbestos software tool; make further improvements to reduce the backlog of minor source operating permits; implement the Reasonably Available Control Technology: Part III.

**Plumbing:** The program will begin a public information initiative to notify the affected public of the code changes required to bring Article XV: Plumbing & Building Drainage into alignment with the State plumbing code. Additionally, the plumbing program intends to relocate from its central office at the Clack campus to an additional office. The program will continue implementing a scanning process for plumbing plans, which will allow for a more efficient plans review and retention. Further, the program will develop and implement an online scheduling initiative and launch a limited virtual inspection project to increase program efficiency while maintaining effectiveness. The program will implement a revised fee schedule.

**Water Pollution Control and Solid Waste Management:** The program will continue to monitor the Allegheny County Sanitary Authority (ALCOSAN) Federal consent order by reviewing required submittals. The program will also continue to manage the execution of 62 Municipal/Municipal Authority Consent Orders in the ALCOSAN service area and related wastewater agreement documents. The orders were finalized in 2021/2022 and the milestone reporting requirements of the orders will be reviewed by the program. The program will implement a revised fee schedule.

## 27 – HEALTH

### ***BUREAU OF DATA, REPORTING AND DISEASE CONTROL***

#### **DESCRIPTION OF SERVICES**

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

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

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

**Chronic Disease Epidemiology** collects, analyzes, and interprets data on vital statistics, hospitalization reports, cancer incidence data that provides actionable information on a variety of conditions of public health importance and on the health status of county residents.

#### **2023 INITIATIVES**

**Data Communication:** The Bureau will implement a new communication strategy with the goal of increasing access to and connection with public health data and of positively influencing positive health policies and choices. The Bureau will provide clearer access to data reports, increase open data and streamline its data request process. Communicable disease data will be shared in a dashboard format rather than a report.

**Environmental Epidemiology:** Following the 2022 Environmental Justice initiative, the bureau will evaluate the health impacts of climate change and study the local health impacts of air pollution, with a focus on environmental justice communities. This study will investigate the local health impacts of exposure to H<sub>2</sub>S, the closure of industrial sources on birth outcomes and asthma exacerbations and will result in recommendations to address health effects. Additional efforts will be applied to the evaluation of childhood lead levels and providing support to the asthma task force.

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

**Chronic Disease Epidemiology:** The program will enhance surveillance by adding emerging health issues related to climate change, behavioral health, and changes in healthcare utilization due to COVID-19. These include a report of preventable hospitalizations, as well as continuity of care for chronic disease.

## 27 – HEALTH

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

#### **2023 INITIATIVES (continued)**

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

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

Infectious Disease Epidemiology continues to respond to the COVID-19 pandemic. They will continue to conduct selective case investigation of COVID-19 cases and update and enhance public facing data and dashboards of COVID-19 vaccinations, tests, cases, hospitalizations and deaths, including disparities.

### ***BUREAU OF FOOD, HOUSING AND POLICY***

#### **DESCRIPTION OF SERVICES**

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

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

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

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

## 27 – HEALTH

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

### 2023 INITIATIVES

**Policy & Regulatory Updates:** The Public Health Policy staff will continue to work closely with the Department's programs to research, draft, and propose necessary regulatory updates to sections of the local code and engage the public and other stakeholders throughout the rulemaking process. Sections of the local health code ready for updates include Article II: Syringe Service Programs, Article VI: Housing and Community Environment, and Article VIII: Solid Waste and Recycling.

**Food Safety Program:** With the recent and significant revisions of Article III: Food Safety, the Food Safety Program will implement the updates and revised Food Safety Fee Schedule. The Food Safety Program will continue its close collaboration with the Food Safety Advisory Committee as it plans outreach and training sessions to ensure food operators throughout the County are aware and prepared for the changes.

**Housing and Community Environment:** The program will continue working with the Solicitor and Public Health Policy Program to develop and propose necessary revisions to Article VI of the local health code. As a result of Pittsburgh Water and Sewer Authority Settlement funding, the Housing and Community Environment Program will continue to offer targeted lead prevention programming to Allegheny County neighborhoods with the highest risk factors for childhood lead poisoning.

**Overdose Prevention Program (OPP):** The program will continue its execution of the CDC Overdose Data to Action (OD2A) grant which features partnerships with nearly 30 local organizations conducting activities consistent with the CDC's scope of work that focuses on data-driven efforts to link people with opioid use disorder to evidence-based care. The CDC granted a continuation year of funding (Year 4) with a similar scope to Year 3 of the OD2A grant a broader set of programming including emphasis on polysubstance use and education on harm reduction. Examples of Year 4 programming include:

- Increased focus on connecting high risk individuals to care. Reimagine Reentry provides coaching for returning citizens through programming that includes employment training and placement, connection to health services including SUD treatment, and family reunification support. Reimagine Reentry staff and returning citizen cohorts engage in education with ACHD'S Overdose Prevention Program that covers how to recognize an overdose and administer naloxone, harm reduction, and stigma reduction, among other topics. Foundation of Hope will be providing case management services to individuals in probation and parole and located in the Northside (a hot spot area). Case management includes connection to treatment, housing and other resources.
- Continued support for a multimedia communications campaign to reduce the stigma around substance use disorder and treatment, inform the public about the changing local drug supply, and promote safety through lifesaving harm reduction tools, such as naloxone.

## 27 – HEALTH

### ***BUREAU OF FOOD, HOUSING AND POLICY (continued)***

#### **2023 INITIATIVES (continued)**

In 2023, OPP will respond to the funding announcement of a 5-year cooperative agreement of the Overdose Data to Action (local government) opportunity. This funding will be for a maximum of \$2 million and submissions are forecasted to be due in March.

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

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

OPP will also continue carrying out the work of the Department's Substance Abuse & Mental Health Administration (SAMHSA) Naloxone for First Responders grant, which focuses on equipping both traditional and non-traditional first responders with the life-saving medication. OPP is awarding 9 mini-grants through SAMHSA that will respond specifically to the racial disparity seen in fatal overdoses.

With support from the Pennsylvania Department of Health, OPP will work with academic detailers to increase the amount of providers prescribing medication for opioid use disorder (MOUD) in the county, as well as outreach to dentists discussing the risks of providing opioids to patients.

### ***BUREAU OF ADMINISTRATION***

#### **DESCRIPTION OF SERVICES**

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

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

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

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



## 27 – HEALTH

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

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

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

### 2023 INITIATIVES

**Human Resources/Workforce Development:** The Human Resources Department will continue to improve its recruitment processes with an emphasis on attracting talent to the available positions in the ACHD that are both valuable to the organization as well as the employee. The objective will be on obtaining the most qualified candidates possible while continuing recruitment efforts based on community outreach and advertisement while still maintaining the focus of civil service and the merit system programs.

**Workforce Development:** Workforce development initiatives will continue to focus on quality improvement as well as training needs of all staff including leadership. We will continue to guide the staff toward technology-based solutions as we continue to identify areas of need and improvement as it pertains to staff knowledge and process improvement.

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

**Information Technology Systems:** ACHD will continue to aid Allegheny DIT in requirements gathering, release of RFP's, scoring and vendor selection for RFP process, as well as implementation of all applicable systems. Implementation of identified technology solutions will move forward ACHD programs including Food, Housing, and Plumbing. Those efforts will be coordinated with the programs as the documents that govern the programs are updated and improved. Additionally, Allegheny County DIT will work with programs to improve processes such as an electronic scheduling system for our Dental Clinics. ACHD will also coordinate with DIT as it pertains to the various site moves for 2023 as we begin to relocate our Clack Campus programs.

## 27 – HEALTH

### **BUREAU OF ADMINISTRATION** (continued)

#### **2023 INITIATIVES** (continued)

**Facilities:** The program will continue its efforts to improve the work environment for all programs. This will be the targeted time frame in which we will begin to move our programs in the Clack campus into newly renovated spaces that have been identified based on community need. In 2023, we will continue to examine if additional district offices or services in existing offices are warranted based on community needs. We will also continue to ensure that our current facilities are updated and or maintained to the extent possible. Drivers for the ACHD Facilities will continue to make interoffice mail deliveries with the current county departments and any necessary COVID -19 related work that includes picking up specimens from local Federally Qualified Health Centers and other specimen and driving tasks that are necessary to pandemic response.

**Pittsburgh Health Corps (PHC):** The National Health Corps' (NHC) mission is to foster healthy communities by connecting those who need it most with health and wellness education, benefits and services, while developing tomorrow's compassionate health leaders. PHC works with local communities and organizations to host and train members from across the country. NHC is tasked at the local level to help make more equitable recruitment efforts for members and host sites by expanding recruitment strategies. Other 2023 goals of this program are to identify and develop relationships with organizations that are led by and serve populations who are disproportionately affected by health disparities in the geographic communities NHC serves and identify and build relationships with community-based organizations that focus on social justice, equity, and eliminating structural oppression in communities where NHC serves.

### **BUREAU OF CLINICAL SERVICES**

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

**STD/HIV Program** aims to control the spread of these diseases by providing free, convenient, and confidential clinical/testing services to screen and treat STDs, screen for HIV, conduct case investigations and provide pre-/post-test counseling. The HIV/STD Program works with community partners to strengthen referrals for ancillary services and for HIV medical care. It is the main goal of the HIV/STD Program to provide services to meet the unmet needs of the community.

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

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

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

## 27 – HEALTH

### 2023 INITIATIVES

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

**Immunization Program:** With an emphasis on COVID-19, HPV, and Meningitis B vaccination rates/education, this program will increase overall vaccination rates for clients in Allegheny County. Working with ACHD's program as well as the Pennsylvania Immunization Coalition (PAIC), we will expand ongoing collaborative efforts with large and local/grassroots entities to increase awareness, education and access for all recommended childhood and adult vaccinations.

**Tuberculosis (TB) Program:** The eliminations of active TB in Allegheny County through treatment of Latent TB Infection (LTBI) remains a priority for this program. We will expand the number of providers in our community who are treating LTBI in their offices through direct provider education.

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

### ***PUBLIC HEALTH LABORATORIES***

#### **DESCRIPTION OF SERVICES**

The Public Health Laboratory provides testing services for the diagnosis of various sexually transmitted infections; performs serological studies to confirm protection against measles, mumps, rubella, and chicken pox; conducts testing to diagnose rabies in animals; diagnoses SARS Coronavirus 2 infections using nucleic acid amplification tests; measures concentrations of SARS Coronavirus 2 including variants and Enterovirus D68 (associated with acute flaccid myelitis in children) in wastewater; performs microbiologic testing of food; performs testing of water samples; performs confirmatory identification studies on isolates submitted by hospital laboratories located in the county; performs cultures on autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis and bacteremia; performs environmental cultures for the detection and enumeration of Legionella; conducts drugs of abuse and alcohol testing for county Courts and programs; maintains a biosafety level three laboratory certified for working with select biological agents by the Centers for Disease Control; and provides laboratory testing data to its partners.

## 27 – HEALTH

### **PUBLIC HEALTH LABORATORIES** *(continued)*

#### **2023 INITIATIVES**

**Public Health Laboratory:** Continue collaboration with internal and external partners in designing a new Public Health Laboratory facility.

**SARS Coronavirus 2 Wastewater Testing:** Continue providing a wastewater testing service to measure concentrations of SARS Coronavirus 2 and its variants using a quantitative real-time, reverse transcriptase polymerase chain reaction (PCR) assay. Convert the present quantitative real time PCR assay to a digital PCR assay to increase precision, sample throughput, add process efficiency. Continue and expand partnerships with wastewater treatment plants.

**Surveillance of Antibiotic Resistant Neisseria Gonorrhoeae:** Continue participation in the national study, Strengthening the United States Response to Resistant Gonorrhea (SURRG). Expand scope of study by supporting laboratory testing of specimens from two additional outside partners.

**Acute Flaccid Myelitis Surveillance Study:** Continue partnership with ACHD epidemiologists and pediatric practices at UPMC and AHN for the surveillance of potential viruses linked to acute flaccid myelitis in children. The laboratory studies include testing for Enterovirus D68 and various respiratory viruses including SARS Coronavirus 2 by molecular amplification assays and preparing virus stock suspensions of Enteroviruses D68 for possible future whole genome sequencing studies. Expand the scope of the study to include testing of wastewater samples for Enterovirus D68.

**High-Capacity Molecular System for SARS Coronavirus 2 and STD Testing:** Continue to expand molecular testing capacity for detection of SARS Coronavirus 2 in respiratory specimens and for detection of Chlamydia trachomatis and Neisseria gonorrhoeae in genitourinary specimens by implementing a second Hologic Panther Fusion System and opening up a second shift and weekend and holiday first shift testing.

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

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

**Nucleic Acid Sequencing Service:** Acquire equipment and staffing to develop and implement a nucleic acid sequencing service. Initially, develop a service for sequencing SARS Coronavirus 2 and subsequently expand the service for sequencing other emerging pathogens including Enterovirus D68 and monkeypox virus.

## 30 – JAIL

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	45,854,807	54,716,147	55,634,488
Fringe Benefits	17,396,728	20,424,981	20,247,118
Supplies	5,229,098	7,194,719	7,329,000
Materials	383,839	305,153	276,500
Repair & Maintenance	544,137	390,453	555,000
Fixed Assets Cost	132,571	43,340	95,000
Services	20,017,458	21,339,749	22,204,776
Expend Recovery	-2,496,339	-2,676,750	-2,676,750
<b>Expenditure</b>	<b>87,062,299</b>	<b>101,737,792</b>	<b>103,665,132</b>
<b>Revenue</b>			
Charges for Services	6,907	30,000	10,000
Federal Revenue	5,450,085	7,150,000	2,125,000
Misc Receipts Revenue	2,896,945	2,377,500	2,227,500
<b>Revenue</b>	<b>8,353,937</b>	<b>9,557,500</b>	<b>4,362,500</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

Built in 1995, ACJ is a high-rise direct supervision jail located in downtown Pittsburgh. Incarcerated individuals are housed at the ACJ facility, with a capacity of 3,156 incarcerated persons, and at three alternative housing facilities, which together can hold an additional 286 incarcerated persons.

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

## 30 – JAIL

### DESCRIPTION OF SERVICES (continued)

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

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

**Substance Abuse Services:** The ACJ provides drug and alcohol intervention programs to incarcerated individuals. Program pods provide drug and alcohol education services for 75 men and 24 women. Outpatient counseling services are available, as well. Incarcerated persons placed in Alternative Housing also have access to drug and alcohol treatment services.

**Education:** The ACJ provides a wide range of educational opportunities for incarcerated juveniles and adults. Incarcerated persons are offered a variety of classes provided by the Allegheny Intermediate Unit to help them prepare for and obtain their General Educational Development (GED) or high school diploma. For incarcerated persons who already have graduated high school, classes are offered to prepare them for finding employment after release. Basic math and reading, GED prep and testing, pre-apprenticeship and computer literacy are offered. The ACJ also provides a Domestic Violence Service through the Batterer's Intervention Program. This service is for those who have been court ordered by the Court of Common Pleas or a local District Justice. Referrals are also accepted by attorneys, caseworkers, re-entry staff and offenders themselves. The program is offered to change a person's negative violent behavior towards their wife, partner or significant other.

**Re-Entry Program:** As a joint effort with the Jail Collaborative, a partnership between the Department of Human Services, Allegheny County Health Department and Allegheny County Jail, this program provides pre- and post-release services to those serving a county sentence in the ACJ or alternative housing facility or are a medium to high risk to recidivate. Participants have access to all the education services including Thinking for Change (a cognitive behavioral treatment program), parenting and relationship classes and outpatient drug and alcohol treatment and education programs. Career development opportunities include machinery, welding, masonry, Commercial Driver's License (CDL) training and culinary programs that continue after release. Participants live on the Re-Entry pod during incarceration at the ACJ.

**Foundation of HOPE:** HOPE Pre-Release and Aftercare programs are interfaith (open to people of all beliefs), rehabilitative programs for incarcerated persons in the Allegheny County Jail and re-entrants in Allegheny County who are interested in long-term change. They work in collaboration with key community service providers and volunteers to empower incarcerated and released individuals to restore their relationship with their God, rebuild their lives and reconcile to their community. HOPE Pre-Release participants live together in a structured community in the Allegheny County Jail, commit to following high standards, receive resources and support and engage in over eleven classes per week. The HOPE Pre-Release Program addresses the following key themes: addiction and recovery, anger management, confronting "Stinking Thinking", life skills, parenting, relationships, release and reintegration and spiritual formation.

## 30 – JAIL

The Aftercare service is a mentoring program which matches re-entrants with mentors who can assist in reintegration. The Aftercare office provides re-entrants informational resources, referrals and guidance regarding employment, housing and other services. Our support groups provide a forum for re-entrants to share resources, network and address social, intellectual, vocational, spiritual, emotional, environmental and physical needs. Continuing education classes on topics such as eco-maps, criminal and addictive thinking patterns and boundaries provide mentors with the tools necessary to assist their mentees more effectively.

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

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

### 2023 INITIATIVES

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

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

Through the utilization and expansion of the Jail's Benefits Specialists, the ACJ intends to expand efforts to ensure all individuals are released from the jail with medical insurance or with an insurance application submitted for medical assistance benefits. Released individuals are in need of access to healthcare in order to continue with medical interventions that have begun in the jail or prior to incarceration in order to achieve comprehensive healthcare.

## 31 – POLICE

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	28,587,413	28,457,166	29,641,797
Fringe Benefits	7,866,831	8,804,243	9,102,387
Supplies	334,922	678,598	510,220
Materials	4,012	8,900	8,300
Repair & Maintenance	156,924	228,450	208,000
Fixed Assets Cost	180,628	137,093	126,400
Services	1,469,088	1,626,366	2,080,956
Expend Recovery	-1,550,844	-1,302,330	-1,453,000
<b>Expenditure</b>	<b>37,048,974</b>	<b>38,638,486</b>	<b>40,225,060</b>
<b>Revenue</b>			
Charges for Services	11,778,760	11,563,400	11,955,420
PA State Revenue	127,140	140,000	140,000
Federal Revenue	146,647	0	0
Misc Receipts Revenue	8,916	2,500	2,500
<b>Revenue</b>	<b>12,061,463</b>	<b>11,705,900</b>	<b>12,097,920</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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

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



## 31 – POLICE

The department has three primary divisions:

**Uniformed Police:** Officers in this division patrol the county's nine regional parks, Pittsburgh International Airport, and the Allegheny County Airport. Officers also provide contracted full-time police coverage to select municipalities in the county. Officers assist and initiate police action, as needed, throughout the remaining municipalities in the county. In 2021, our Uniformed Division initiated 563 criminal cases and 12,276 patrol-related events.

**Detective Division:** This division investigates criminal incidents throughout the county, including homicide and aggravated assault; rape, child abuse, arson, burglary, theft, insurance fraud, and illegal computer usage; narcotics/vice-related crimes; and drug trafficking; and any criminal offenses that occur at the county jail. In 2021, our detectives initiated approximately 2625 new investigations.

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

The department also has eleven specialized county police units:

**Technical Services Unit (TSU):** This unit currently processes audio, video and digital image evidence by using equipment with the highest quality forensic analysis computer systems. The unit also conducts Unmanned Aircraft Systems (UAS) operations in support of department investigative activities. The unit consists of three detectives trained in forensically correct evidence processing and criminal investigations. Law enforcement agencies within Allegheny County can submit evidence for processing without charge. In 2021, the TSU extracted 669 segments of video and/or audio evidence and 102 piloted drone operations.

**Explosive Ordnance Disposal (EOD) Unit:** Provides for the safe rendering of various types of explosive devices, including military ordnance, and conducts post-blast investigations for possible criminal prosecution. The eight part time members of the EOD Team respond to 51 calls for service within the 13 counties of southwestern Pennsylvania (the PA Region 13 Counter-terrorism Task Force counties) per year. Once dispatched, the EOD Team can identify, remove, disarm, explode, collect as evidence, and transport explosive devices, as well as conduct post-blast investigations. The EOD Unit responded to 88 requests for EOD in 2021.

**Explosive Ordnance Disposal K-9:** This unit maintains five EOD K-9 teams; In 2021 they performed 733 searches. The teams respond to calls within the Pittsburgh International Airport for bomb threats as well as searches involved with visiting dignitaries.

**Narcotic Detection K-9:** This unit maintains one team to conduct searches of areas, homes, packages and vehicles. In 2021, the K9 was involved in the seizure of cash and large amounts of heroin, fentanyl, cocaine, methamphetamines and marijuana.

## 31 – POLICE

### DESCRIPTION OF SERVICES (continued)

**Special Weapons and Tactics Team (SWAT):** This team has two components: the tactical component is comprised of specially trained patrol and investigative officers and assists in the execution of high-risk arrest and search warrants, hostage rescue situations, barricaded armed individuals, and other high-risk situations within the county. The Crisis Negotiations Team is composed of trained hostage/crisis negotiators who respond with the tactical team to pursue the peaceful resolution of critical incidents via dialogue and negotiation. The teams responded to 63 requests for SWAT in 2021.

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

**Community Relations Officer:** This officer conducted 119 events in 2021, sharing information on a wide range of topics including various Traffic and Senior Safety Programs, Citizen Police Academies, Camp Cadet, and holiday programs to benefit veterans, underprivileged children and other groups.

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

**Mobile Device and Computer Forensic Unit:** Initiated in late 2015, this unit's mission is to access and analyze data stored on digital devices for the county police and our federal, state and municipal partners. The unit extracted information from more than 1071 devices in 2021.

**Collision Reconstruction/Motor Carrier Safety Assistance Program (MCSAP):** Three specially trained officers engage in the reconstruction/investigation of fatal or near fatal motor vehicle crashes. The unit is also engaged in the inspection of commercial vehicles, ensuring their compliance with state and federal motor carrier regulations. In 2021, the unit conducted 203 inspections of commercial vehicles and investigated 23 motor vehicle collisions of which 13 involved fatalities.

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

## 31 – POLICE

### 2023 INITIATIVES

**Active Bystandership for Law Enforcement (ABLE) Training:** Provide certified, active bystander intervention training to all county police officers. The training developed by the Georgetown Law Center is designed to prevent harm and to create a law enforcement culture that supports peer intervention. The anticipated benefits of ABLE training include reduction in unnecessary harm to civilians, reduction in unnecessary harm to officers, reduced risk of officers losing their jobs, reduced risk of lawsuits against the department, the county and officers, improved police/community relations, improved officer health and wellness, improved officer job satisfaction and improved citizen satisfaction with their law enforcement agency.

**Active Shooter Threat Training Program (ASTTP):** Provide certified, active shooter training to all county police officers. The ASTTP is a dynamic, hands-on training program designed to equip law enforcement officers with the knowledge and skills required to successfully end an active threat event. The ASTTP will prepare students to employ Active Shooter Threat Tactics through dynamic, interactive drills and scenario-based training. This intensive and challenging program covers a variety of tactical subjects for responding officers including: Single Officer Response Tactics, Limited Penetration Tactics, Tactical Medical Training, Multiple Officer Response and Link-Up Procedures, Response to an Explosive Hazard, and Post Shooting Considerations. Candidates will be evaluated on their ability to perform skills and tactics in the role of a responding officer during a practical exercise.

**South Park Camera Project:** Based on the successful 2021/2022 implementation of the North Park Camera Project, we have planned and budgeted for the installation of 132 cameras throughout South Park. The installation of the camera system will provide the police department the ability further safeguard park patrons and county assets, monitor vehicular and pedestrian traffic conditions and provide investigative leads as needed.

**Electric Vehicle Participation:** In partnership with the Office of Sustainability and an effort to reduce the county's environmental impact, we have ordered two all-electric vehicles. With hopes of ordering a third electric vehicle, we will test these vehicles in our Operations, Administrative and Investigative divisions with an eye on moving toward an electric vehicle fleet.

**Academy Range Repair** - Replace the lower and upper panels of the range backstop. The current backstop is approximately 15 years old. The panels are bowing and can potentially result in disabling the backstop and potentially causing a safety issue. The range is used by approximately 5,000 officers and cadets annually.

## 33 – EMERGENCY SERVICES

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	1,639,958	1,657,720	1,757,135
Fringe Benefits	657,895	681,560	715,834
Supplies	71,501	119,073	112,250
Materials	10,188	10,140	10,250
Repair & Maintenance	29,283	53,350	53,750
Fixed Assets Cost	2,157,340	104,842	19,500
Services	4,353,721	7,344,608	7,687,057
Expend Recovery	-136,617	-86,264	-87,000
<b>Expenditure</b>	<b>8,783,269</b>	<b>9,885,029</b>	<b>10,268,776</b>
<b>Revenue</b>			
License & Permit Revenue	181,181	191,300	191,300
Charges for Services	10,617	10,700	10,700
Misc Receipts Revenue	28,833	30,000	30,000
<b>Revenue</b>	<b>220,631</b>	<b>232,000</b>	<b>232,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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

## **33 – EMERGENCY SERVICES**

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

### **2023 INITIATIVES**

#### **Department Wide Initiatives**

The COVID-19 pandemic continues to impact our daily operations in the subvariant stages. Continued staffing impacts from illness occur daily in all divisions. Preventative measures such as pandemic guidance, deep cleaning of frequented areas, Bactronix treatments to the facility and availability of hand sanitizer continue to be a priority.

Our greatest challenges and focus going into 2023 are the same as they are today in mid – 2022, recruitment and retention of employees. Our leadership team has created several specific initiatives to improve recruitment and retention, particularly in the 9-1-1 Communications Division. Our current data shows that this emphasis and need will go well into 2023. All opportunities to streamline and make more efficient our daily operations, as well as our recruitment, testing, training and retention efforts continue to be reviewed and considered for implementation for continuous improvement.

### ***EMERGENCY MANAGEMENT DIVISION***

#### **MISSION STATEMENT**

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

#### **DESCRIPTION OF SERVICES**

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

## **33 – EMERGENCY SERVICES**

### ***EMERGENCY MANAGEMENT DIVISION (continued)***

#### **DESCRIPTION OF SERVICES (continued)**

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

Each Local Emergency Management Coordinator (LEMC) in the 130 municipalities in Allegheny County benefits from the county's Emergency Management Division which provides a comprehensive program for a safe and sustainable community. The Emergency Management Division has resources which provide a base of knowledge and historical data that is used to make informed decisions in mitigating disasters. The experienced staff continues to use technology, training, and past experiences to help the county prepare for, respond to, and recover from, any disaster or preplanned event. There are four coordinators within Emergency Management: Emergency Medical Service Coordinator, Homeland Security/Law Enforcement Coordinator, Hazardous Materials Coordinator and Fire/Logistics Coordinator. These coordinators act as liaisons for the department with each of their associated specialty agencies.

#### **2023 INITIATIVES**

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

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

### **9-1-1 COMMUNICATIONS DIVISION**

#### **MISSION STATEMENT**

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

## 33 – EMERGENCY SERVICES

### DESCRIPTION OF SERVICES

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

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

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

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

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

### 2023 INITIATIVES

**New Computer Aided Dispatch (CAD):** As mentioned in 2022, we have secured contracts for the implementation of a newly updated CAD system. System requirements and implementation plans are well underway to develop a timeline for completion. Continued focus will be made regarding the development of training changes related to CAD system improvements, as well as hardware/software change and implementation planning efforts. The project can be very complex as we must always know and understand the need to function on the current CAD while developing and training on the new CAD.

## **33 – EMERGENCY SERVICES**

### **9-1-1 COMMUNICATIONS DIVISION** *(continued)*

#### **2023 INITIATIVES** *(continued)*

**Public Safety Radio System Improvements:** In late 2021, ACES was provided the opportunity to implement a county wide municipal emergency response agency subscriber radio unit replacement. Essentially providing each of the over 326 municipal public safety agencies an opportunity to choose up to eight approved subscriber radio units to either replace their current aging equipment or supplement their agencies radio equipment. The project has proceeded well considering the worldwide supply chain constraints. We have received all of the 2,801 radio devices ordered from what was requested. Programming of individual units and scheduled pickup and testing of delivered units have begun. These efforts will continue into 2023 to make significant improvements to the overall public safety radio system in Allegheny County. Additional improvements to tower sites, new tower sites, as well as planning for the next level of public safety radio in Allegheny County are well underway and will continue into 2023.

### **OFFICE OF THE FIRE MARSHAL**

#### **MISSION STATEMENT**

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

#### **DESCRIPTION OF SERVICES**

The Fire Marshal's Office is responsible for investigating the origin and cause of all fires in Allegheny County when either the local police or fire departments request the service. Pennsylvania Commonwealth Law within the Second-Class County Code requires the county to have a County Fire Marshal and for the Fire Marshal's Office to investigate the origin and cause of fires occurring within Allegheny County.

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

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

#### **2023 INITIATIVES**

**ATF Accelerant K9:** In 2021, we began the approval process to replace our current ATF trained and certified accelerant K9, as he is set to hit retirement age. This process of approval, selection, training and certification will carry through 2023 to completion. The ATF is having difficulty with obtaining K9's for this training and operations. We continue to be in their queue for an opportunity to replace our current K9.



## 33 – EMERGENCY SERVICES

### *FIRE TRAINING ACADEMY*

#### MISSION STATEMENT

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

#### DESCRIPTION OF SERVICES

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

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

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

#### 2023 INITIATIVES

**Field Training Grounds Electrical Upgrades:** Working with Facilities, we have begun the engineering and design phase of a full electrical system upgrade for the entire Academy campus. This process will continue into 2023.

**Training Prop and facility improvements:** Several training prop improvements have been initiated and funded in 2022 that will carry over into 2023. The Phase 5 Draeger building training prop is in the process of constructing and installing several improvements that have been found during this first full year of training use. The training prop has been operated safely and effectively with raving reviews from visiting instructors and students. Several improvements to the staff office areas are drafted for potential implementation in 2023.

## 35 – PUBLIC WORKS

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	11,635,530	12,928,136	12,936,850
Fringe Benefits	5,180,350	5,785,076	5,962,360
Supplies	1,192,395	1,330,983	1,663,900
Materials	2,479,922	2,775,404	3,266,000
Repair & Maintenance	53,378	63,300	229,200
Fixed Assets Cost	374,350	685,437	224,000
Services	6,341,401	6,682,170	6,964,045
Expend Recovery	-31,820	0	0
Operating Transfers In/Out	0	600,000	0
<b>Expenditure</b>	<b>27,225,506</b>	<b>30,850,506</b>	<b>31,246,355</b>
<b>Revenue</b>			
License & Permit Revenue	213,777	325,000	250,000
Charges for Services	10,905	10,000	7,000
Misc Receipts Revenue	198,500	48,500	12,700
<b>Revenue</b>	<b>423,182</b>	<b>383,500</b>	<b>269,700</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

The primary responsibility of the Department of Public Works is to ensure safe and accessible roads and bridges, including design, construction, and maintenance of major public assets. The department also purchases and maintains the county's fleet of more than 775 vehicles and heavy equipment. By continually exceeding industry standards of performance, the department has been accredited four times by the American Public Works Association since 2007 and is the first and only agency in Pennsylvania to have received the prestigious honor.

## **35 – PUBLIC WORKS**

### ***MAINTENANCE OPERATIONS DIVISION***

The Maintenance Operations Division maintains more than 408 miles of roads and park drives and 533 bridges and culverts. The division improves county assets using cost-effective and reliable maintenance and repair solutions. All assets are maintained and repaired to extend their useful lives until funds are available for major rehabilitation and reconstruction. The division is comprised of two primary sections: Road/Bridge Operations and Fleet Management.

**Road and Bridge Operations:** The county has seven maintenance districts – each with its own warehouse for a base of operations that also serves as equipment and materials storage. The districts' services include road repairs, shoulder maintenance, vegetation control, snow removal and ice control, drainage replacement, lateral-support projects, catch basin and pipe cleaning, and street sweeping. In addition to the maintenance district operations, the traffic section (traffic signs, banners, line painting and pavement markings), paving crews, heavy equipment operators and iron workers perform a variety of activities to maintain and improve the safety and accessibility of the county's roads and bridges.

**Fleet Management:** This section maintains the county's fleet of more than 775 vehicle and heavy equipment. It oversees a cost-effective fuel-purchasing program for fleet operations, and ensures that county vehicles and equipment are safe, reliable, economical, and minimize their carbon footprint. That is accomplished with in-house management personnel and a third-party contractor that performs preventive and routine maintenance and repairs.

### ***ENGINEERING AND CONSTRUCTION DIVISION***

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

### ***ACCOUNTING AND ADMINISTRATION DIVISION***

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

## 35 – PUBLIC WORKS

### DESCRIPTION OF SERVICES (continued)

#### **SAFETY DIVISION**

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

#### **2023 INITIATIVES**

**Major Projects:** Significant work on the Armstrong Tunnels, Roberto Clemente (Sixth Street) Bridge, and Glenwood Bridge in Pittsburgh will occur in 2023. In all, 13 county-owned bridges will be under construction. That includes five that are rated as being in poor condition – Bull Creek Bridges Nos. 7 and 8 in Fawn, McClaren's Run Bridge No. 7 in Findlay, Pine Creek South Branch Bridge No. 10 in Ross, and Pucketa Creek Bridge No. 5 in Plum. Additionally, the department plans to complete large slope stabilization or support wall projects on Cliff Mine Road, McClaren Road, Spring Garden Road, and at the South Park Fairgrounds.

**Maximizing Maintenance:** Several Laborers are being reassigned to the Traffic Section, increasing Public Works' capability to handle any needs and issues related to road signs and pavement markings. The department will be purchasing a new brush hog tractor for reach maintenance district to better control overgrown weeds and brush along county-owned roads. And in-house maintenance crews will be installing curb and rock lining at problematic slopes to prevent further erosion and better protect the nearby roadway.

**Permitting Improvements:** Public Works will implement electronic applications and payment submissions for Highway Occupancy Permits (HOP). That change will make the process more efficient and convenient for all involved, and will allow the department to better track and store the permits it issues.

**Bidding System Upgrade:** The department will start utilizing a web-based bidding system to modernize its bidding process as well as make it more accessible and easier for contractors who want to work on county projects. That will streamline the process and potentially increase the number of bids received, which would lower costs.

**Internship Expansion:** Public Works will expand its internship program, which restarted in 2022. As part of a mutually beneficial arrangement, engineering students who desire practical, real-world civil engineering experience can spend a summer or semester providing support to the department's in-house staff as they work on road, bridge, and geotechnical projects. By fostering a relationship with our local universities, the department is creating a pipeline to potential candidates for full-time job opportunities upon graduation.

**Increased Safety:** The Safety Division will implement more best practice national consensus standards for county facilities to mitigate potential injuries and lower future costs. It also plans to conduct a thorough statistical review of past strain and sprain injuries as well as review equipment use procedures to find areas for improvement.

## 37 – PARKS

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	9,574,586	10,643,418	11,135,584
Fringe Benefits	3,851,372	4,206,105	4,279,360
Supplies	890,834	1,321,436	1,707,500
Materials	372,755	514,453	584,000
Repair & Maintenance	155,721	175,650	206,000
Fixed Assets Cost	2,256	18,000	11,000
Services	4,880,079	4,919,660	5,159,500
Expend Recovery	-60,940	0	0
<b>Expenditure</b>	<b>19,666,663</b>	<b>21,798,722</b>	<b>23,082,944</b>
<b>Revenue</b>			
Charges for Services	6,384,051	5,716,400	6,011,000
Local Units Revenues	22,290,190	23,404,700	24,340,888
Misc Receipts Revenue	2,109,635	1,965,500	3,040,909
<b>Revenue</b>	<b>30,783,876</b>	<b>31,086,600</b>	<b>33,392,797</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

## 37 – PARKS

### DESCRIPTION OF SERVICES (continued)

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

- North Park
- South Park
- Settlers Cabin Park
- Deer Lakes Park
- Round Hill Park
- Boyce Park
- White Oak Park
- Hartwood Acres
- Harrison Hills Park

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

All the county parks offer basic recreation opportunities that include passive and active recreation. Among the amenities at North Park are a 62-acre lake, large swimming pool and golf course. South Park is home to a game preserve with a herd of buffalo, the county Fairgrounds, a Bicycle Motorcross (BMX) track and 27 holes of golf. Round Hill Park has an exhibit farm; White Oak Park has unique natural habitats; Boyce Park is home to a ski slope and wave pool; Deer Lakes has three fishing lakes; Harrison Hills offers nature programs and spectacular views of the Allegheny River; Settlers Cabin's attractions include a wave pool and diving well and leases land to the Pittsburgh Botanic Garden; and Hartwood Acres provides cultural opportunities through its live performance venue and tours of the Mary Flinn Lawrence estate and newly constructed Sculpture Garden.

The park rangers provide a variety of services to the residents of Allegheny County both in the parks and throughout the entirety of the county. The county park rangers provide crucial frontline visitor services by assisting park patrons with orientation, regulation information, and impromptu education and interpretation.

In addition to these services, the park rangers provide weekly educational and interpretive programming which highlight the natural and cultural resources of the Allegheny County parks. The park rangers also coordinate regular volunteer projects and have been maintaining over 200 miles of trails to remove invasive species and identify trails more appropriately for the public.

The Allegheny County park rangers are expanding the reach of the county parks message of conservation and outdoor recreation through their popular Outreach and Education branch and Parks to Schools program. These programs reach schools and organizations, like scouts and libraries, throughout Allegheny County and beyond with high quality resource-based education.

## 37 – PARKS

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

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

The Parks Department will continue working with the Western PA Conservancy and the Allegheny County Parks Foundation to complete ecological assessments in the remainder of the parks. Meadows and trees will be strategically planted according to the findings in the ecological assessments. Streambank stabilizations and stream clean-ups will be conducted. Green infrastructure will be added to try to mitigate storm water run-off. We will continue to offer programming to the public to educate residents on the importance of our environment. We will continue to expand the Park Stewardship program with the help of the Rangers.

The Parks Department offers hundreds of classes and workshops throughout the year. Many of these classes are offered in partnership with local organizations; others are taught by county staff. Youth and adult sports, health and fitness, outdoor education, hobbies and interest, and other special events are included in the wide variety of programs offered in all nine parks. We will continue to expand the variety and number of programs and events offered within the Parks, especially increasing our effort in adding adaptive and senior programming.

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

### 2023 INITIATIVES

**Increase Inclusive Programming and Partnerships:** The Parks have been successful in adding adaptive programming and partnering with strategic groups to open the parks up to people of all abilities and socioeconomic backgrounds. This year we hope to increase those partnerships and add more programming to some exciting new features coming to the parks such as the Bank Shot Basketball courts in South Park aimed at providing a unique, accessible basketball experience for all skill levels. We hope to partner with The Outdoor Inclusion Coalition to begin a diverse program to bring inner city children out to our Boyce Park Ski Slopes to learn how hit the slopes and learn the lifelong skill of skiing at no cost to the participants.

**Park Amenity Upgrades and Outlook:** Our goal as the Parks department is to continue to find ways to improve existing amenities that the parks have to offer and add features where opportunity arises. We hope to renovate existing tennis courts and add several Pickleball courts to Boyce and South Park due to a tremendous increase in usage of our existing pickleball courts. There are exciting projects we hope to complete in 2023 including upgrading the Baby Pool in North Park Pool, adding a climbing wall in Boyce Park and continuing our efforts to add new flush restrooms where needed and upgrade roofs for facilities in all nine parks.

## 37 – PARKS

### 2023 INITIATIVES (continued)

**Streamlined Onboarding Process and Improved Employee Recruitment:** In 2022, the Parks began to work with Human Resources on improving our orientation and hiring process for all seasonal staff members. We did this by implementing on-site orientations, digitizing the application process, and providing a more flexible timetable for hiring. We hope to continue this in 2023 by making this process more efficient to save time and resources. We have also exerted great effort in recruiting and retaining employees, both seasonal and full-time. By attending job fairs, sports competitions and targeting social media we have engaged the open employee market to recruit staff members to fill over 500 open seasonal positions each year. We will continue to find unique and creative ways of recruiting employees to safely operate the parks. In 2022 we attended the St. Patrick's Day parade and the WPIAL Swimming Finals to recruit lifeguards in addition to attending the County's online job fair and multiple local job fairs in the area.

**Green and Ecological Restoration Projects in the Parks:** The Parks department is committed to expanding upon projects that restore and preserve parkland for generations to come. Parks staff, partnering organizations, and volunteers will work collaboratively to employ ecological and sustainable land management practices such as tree plantings, trail improvements, riparian habitat restoration, invasive plant control, stream monitoring, and lawn to meadow conversions in the nine county parks. In addition, capital improvements, such as establishing two net zero energy parks and minimizing stormwater runoff with green parking solutions, are planned for 2023. Improving the sustainable day-to-day operations within the parks will continue with the expansion of our fleet of propane vehicles. These sustainable practices in park management and the daily operations will position the Allegheny County Parks Department as a regional leader in sustainable park practices.



## 38 – FACILITIES MANAGEMENT

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	10,922,722	12,431,798	12,740,825
Fringe Benefits	5,241,597	5,813,379	5,767,348
Supplies	139,026	156,682	306,100
Materials	148,844	186,675	209,500
Repair & Maintenance	545	0	0
Fixed Assets Cost	6,387	10,000	0
Services	7,286,906	6,992,255	7,664,542
Expend Recovery	-164,001	-700,000	-700,000
<b>Expenditure</b>	<b>23,582,026</b>	<b>24,890,789</b>	<b>25,988,315</b>
<b>Revenue</b>			
Charges for Services	252,187	252,526	255,000
Misc Receipts Revenue	66,996	75,000	0
<b>Revenue</b>	<b>319,183</b>	<b>327,526</b>	<b>255,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

## 38 – FACILITIES MANAGEMENT

### DESCRIPTION OF SERVICES (continued)

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

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

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

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

### 2023 INITIATIVES

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

## 38 – FACILITIES MANAGEMENT

**Custodial Service Improvements:** Custodial Services will continue to review the green cleaning program, replacing as many products as practical with safer ingredients. The staff will also receive continued training on sustainable cleaning practices. Custodial workers have been trained and certified on proper disinfecting techniques and procedures. Implementation of Dilution System throughout the Downtown Courthouse Complex to ensure consistent and efficient use of cleaning products. We are also implementing a custodial inventory system to begin monitoring usage by location for custodial products. We will continue to improve the janitorial services to be more uniform and controlled while improving results through the use of newer equipment.

**Fiscal Section Improvements:** Facilities Management's finance team will continue to implement best practices to create more efficiencies and stronger controls. We will continue to develop Workflow Processes to ensure security of voucher possession and assure prompt, accurate payments to vendors. The Fiscal section has begun the process of transferring large utility providers from individual account billing to Summary Billing creating greater processing efficiencies. We will continue Implementing cross training of team members, along with writing Standard Operating Procedures, to maintain full operation of department.

## 39 – SUSTAINABILITY

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	0	0	314,828
Fringe Benefits	0	0	136,232
Supplies	0	0	12,000
Materials	0	0	1,500
Services	0	0	349,500
<b>Expenditure</b>	<b>0</b>	<b>0</b>	<b>814,060</b>
<b>Revenue</b>			
Misc Receipts Revenue	0	0	75,000
<b>Revenue</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

### MISSION STATEMENT

The mission of the Department of Sustainability is to ensure that county services are provided in such a way to promote energy efficiency, reduce energy consumption and minimizing waste.

### DESCRIPTION OF SERVICES

The Department of Sustainability promotes comprehensive practices within the county government through countywide policies, programs and green projects resulting in significant reductions in energy and water use. These efforts also include reducing waste by increasing recycling and composting. Sustainability is also committed to reducing our reliance on fossil fuels.

## 39 – SUSTAINABILITY

### 2023 INITIATIVES

#### Sustainability and Energy Efficiency Projects:

- Coordinating with county Purchasing to merge the county's electric supply purchase with the Power Purchase Agreement with Rye Development, signed in early 2021, for renewable energy purchased from the Hydroelectric Dam, to be installed on the Emsworth Dam.
- Partnering with the county's Marketing and Special Events department to enhance how efforts in sharing information with the public on the county's sustainability initiatives. This include revamping the sustainability pages of the county's website to better promote both our projects, as well as resources available to the public.
- Working with our Department Green Team representatives to help better educate county employees on new initiatives and on-going efforts including recycling requirements and opportunities, and pursuing the Sustainable Workplace Designation, a program launch in early 2022 by Sustainable Pittsburgh, for the core downtown facilities, as well as the Office of the Medical Examiner.
- Continue to partner with other county departments on the transition of county fleet vehicles and equipment to electric and installation of charging infrastructure when feasible, and exploration of other alternative fuel vehicle opportunities. This involves conducting electric load studies within new and existing facilities to confirm capacity for adding charging stations.
- Collaborate with the 2030 District and our Green Building Alliance partners on the updated Water Usage baseline and continue exploring alternative energy sources on new infrastructure and construction projects to reduce our usage of fossil fuels
- Expansion of the county's recycling and composting programs to promote education and reduce and waste and divert recyclable materials away from landfills.

## 45 – NON-DEPARTMENT REVENUES

	2021 Audited Actuals	2022 Adopted Budget	2023 Recommended Budget
<b>Revenue</b>			
Tax Revenue	493,592,767	496,730,585	506,570,591
Charges for Services	15,075,379	2,073,000	6,200,000
PA State Revenue	8,952,529	9,745,000	10,180,000
Federal Revenue	335,864	335,000	335,000
Misc Receipts Revenue	14,365,863	50,978,000	60,401,000
Fund Transfer	0	8,000,000	8,000,000
<b>Revenue</b>	<b>532,322,402</b>	<b>567,861,585</b>	<b>591,686,591</b>

Revenue Area	2022 Adopted	2023 Recommend
Real Estate Taxes (Net of Tax Refunds)	387,286,926	391,486,925
Sales and Use Tax	53,400,000	58,740,000
Operating Transfers In/Out (Net)	44,080,000	48,900,000
Alcoholic Beverage Tax	42,248,659	42,248,666
Fund Transfer	8,000,000	8,000,000
Rental Vehicle Tax	7,251,500	7,251,500
2% Gaming Host Fee	5,900,000	6,200,000
Vehicle Registration Fee	5,200,000	5,540,000
Hotel/Motel Rental Tax	4,000,000	5,000,000
Liquid Fuels Tax	4,100,000	4,185,000
Indirect Cost Recovery	2,073,000	6,200,000
Interest Earnings	1,644,000	5,155,000
COBRA Receipts	792,000	830,000
Tax Exempt Property Payments In Lieu Of Taxes	643,500	643,500
Public Utility Realty Tax	445,000	455,000
Qualified Energy Conservation Bond Reimbursement	335,000	335,000
Supersedeas Fund Reimbursement	144,000	198,000
All Other Combined	126,000	126,000
Excess Workers' Compensation Reimbursement	120,000	120,000
Sale of Property	72,000	72,000
<b>Total Non-Department Revenues</b>	<b>567,861,585</b>	<b>591,686,591</b>

## 46 – NON-DEPARTMENT EXPENDITURES

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	95	0	75,000
Fringe Benefits	3,236,107	616,000	616,000
Services	7,444,213	10,956,467	11,002,250
Debt Service	188,289	238,500	196,750
<b>Expenditure</b>	<b>10,868,704</b>	<b>11,810,967</b>	<b>11,890,000</b>

Expenditure Area	2022 Adjusted	2023 Recommend
Tax Increment Financings	3,500,000	2,900,000
Constable Fees	2,900,000	2,750,000
Judgments & Losses	1,200,000	1,500,000
Post Employment Benefits - Life Insurance	1,100,000	1,225,000
Property Insurance	700,000	775,000
Unrecovered Fringe Benefits	616,000	616,000
Liability Insurance	425,000	505,000
Contracted Services General	341,467	445,783
Other Insurance	375,000	337,307
County Dues	150,000	275,000
Standby Credit Facility / Remarketing Fees	182,000	165,000
Miscellaneous Services	125,000	122,160
All Other Combined	30,000	109,000
Employee Related - Miscellaneous	85,000	108,000
Rating Agency / Trustee Annual Fees	27,500	30,000
Legal Counsel	25,000	25,000
Other Prior Years' Bond Issuance Expenses	29,000	1,750
<b>Total Non-Department Expenses</b>	<b>11,810,967</b>	<b>11,890,000</b>

## 47 – DEBT SERVICE

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Debt Service	56,901,358	71,742,448	74,454,515
<b>Expenditure</b>	<b>56,901,358</b>	<b>71,742,448</b>	<b>74,454,515</b>

### Revenue

There is no revenue associated with this department.

### 2023 Debt Service by Issue

Bond Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	5,345,000	592,268	5,937,268
Gen. Oblig. Bonds Series C-51 *	2000	2,755,000	486,279	3,241,279
Gen. Oblig. Bonds Series C-59B	2007	4,640,000	816,348	5,456,348
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-69	2012	3,665,000	574,013	4,239,013
Gen. Oblig. Bonds Series C-72	2013	150,000	460,794	610,794
Gen. Oblig. Bonds Series C-74	2014	4,790,000	2,448,513	7,238,513
Gen. Oblig. Bonds Series C-75	2016	6,905,000	9,120,850	16,025,850
Gen. Oblig. Bonds Series C-76	2016	100,000	3,195,044	3,295,044
Gen. Oblig. Bonds Series C-77	2018	5,000	3,843,463	3,848,463
Gen. Oblig. Bonds Series C-78	2020	400,000	4,154,700	4,554,700
Gen. Oblig. Bonds Series C-79	2020	13,735,000	5,133,621	18,868,621
<b>Total Debt Service</b>		<b>43,042,059</b>	<b>31,412,456</b>	<b>74,454,515</b>

\* - Adjustable Rate Demand Bonds



## 48 – JUVENILE COURT PLACEMENT

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	4,017,070	5,073,590	4,756,766
Fringe Benefits	1,642,926	2,083,520	2,003,530
Supplies	61,219	538,000	407,000
Materials	0	16,000	16,000
Repair & Maintenance	1,873	41,000	41,000
Fixed Assets Cost	97,196	126,160	95,000
Services	12,566,080	25,813,790	32,288,000
Expend Recovery	-1,283,320	-1,533,239	-1,726,236
Contributed Services	1,283,320	1,533,239	1,726,236
<b>Expenditure</b>	<b>18,386,364</b>	<b>33,692,060</b>	<b>39,607,296</b>
<b>Revenue</b>			
Charges for Services	89,633	85,000	90,000
PA State Revenue	6,494,880	23,522,197	26,821,601
Federal Revenue	-7,824	0	0
Misc Receipts Revenue	14,000	0	0
<b>Revenue</b>	<b>6,590,689</b>	<b>23,607,197</b>	<b>26,911,601</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

## 48 – JUVENILE COURT PLACEMENT

### 2023 INITIATIVES

- Acquire a sufficient number of secure detention beds to enhance public safety and ensure high-risk youth receive the supervision and services needed;
- Reduce reoffending by connecting supervision strategies and interventions to youth protective factors, such as social skills and family and community supports. This work is part of a federal National Institute of Justice grant-funded project led by Dr. Gina Vincent;
- Reduce the disparity between the number of black youth in the community and the number of black youth arrested by expanding the Court's School-Justice Partnership. Specifically, the goal is to increase diversion for non-violent offenses by working with local school districts and police departments;
- Hire a Racial and Ethnic Disparities Coordinator to analyze data, research culturally responsive solutions, and work with local individuals and organizations to reduce disparities in the system. This effort is sponsored by a grant from the Pennsylvania Commission on Crime and Delinquency;
- Collaborate with the Allegheny County Department of Human Services to implement a community-based diversion center where police and schools can refer low level offenses in lieu of referring youth to magisterial district judges or filing juvenile court allegations;
- Further develop Continuous Quality Improvement (CQI) protocols to ensure fidelity in the Department's evidence-based practices, including the Youth Level of Service Risk/Needs Assessment, Motivational Interviewing, and Effective Practice in Community Supervision (EPICS);
- Implement policies, practices and facilities enhancements based on trauma informed design model recommendations focused on court experiences of youth and families and courthouse environments;
- Continue to strengthen efforts to connect private dependency petitioners with the DHS network of community resources;
- Support implementation of the legal representation model for counsel representing parents in child welfare proceedings, consistent with federal and state priorities and funding initiatives;
- Work with the Statewide Children's Court and the Department of Human Services to implement statewide procedures for dependency matters.

## 49 – MISCELLANEOUS AGENCIES

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Services	63,092,483	64,566,598	68,372,052
Operating Transfers In/Out	0	11,592,556	4,208,099
<b>Expenditure</b>	<b>63,092,483</b>	<b>76,159,154</b>	<b>72,580,151</b>
<b>Revenue</b>			
Charges for Services	424,781	425,000	450,000
<b>Revenue</b>	<b>424,781</b>	<b>425,000</b>	<b>450,000</b>

	Program Area	2022 Adjusted	2023 Recommended
<b>Component Units</b>			
Pittsburgh Regional Transit - Operating Subsidy	Transportation	34,684,278	37,526,646
Pittsburgh Regional Transit - Capital Commitment	Transportation	11,592,556	4,208,099
Community College of Allegheny County	Education	27,774,495	28,329,985
Soldiers And Sailors Memorial Hall	Culture & Rec.	675,000	725,000
<b>Total Component Units</b>		<b>74,726,329</b>	<b>70,789,730</b>
<b>Non-Component Units</b>			
Duquesne University Law Library	General Gov't	527,000	527,000
Vacant Property Review Board	Econ. Dev.	200,000	250,000
Cooperative Extension	Culture & Rec.	170,000	220,000
Heritage Community Initiatives	Transportation	133,110	168,206
Allegheny League of Municipalities	Econ. Dev.	125,000	150,000
Local Government Academy	Education	100,000	150,000
Allegheny County Conservation District	General Gov't	-	140,000
Airport Corridor Transportation Association	Transportation	90,215	90,215
Allegheny County Council of Governments	Econ. Dev.	52,500	52,500
Allegheny County Library Association	Education	35,000	42,500
<b>Total Non-Component Units</b>		<b>1,432,825</b>	<b>1,790,421</b>
<b>Total Miscellaneous Agencies</b>		<b>76,159,154</b>	<b>72,580,151</b>

## 55 – COUNTY COUNCIL

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	479,729	625,630	664,755
Fringe Benefits	119,294	172,681	187,025
Supplies	4,491	17,000	26,000
Repair & Maintenance	0	500	0
Fixed Assets Cost	0	8,000	3,000
Services	75,481	250,723	356,190
Expend Recovery	-984	-4,500	-1,000
Contingency	22,625	0	0
<b>Expenditure</b>	<b>700,636</b>	<b>1,070,034</b>	<b>1,235,970</b>

### Revenue

There is no revenue associated with this department.

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

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

## 55 – COUNTY COUNCIL

### 2023 INITIATIVES

**Balanced and Transparent Budget:** In 2023, 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 2023 Operating, Capital and Grants and Special Account Budgets. Council will also ensure that the county has adequate financial resources available to protect against unforeseen circumstances that could jeopardize the fiscal stability of the county.

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

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

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

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

## 60 – COURT OF COMMON PLEAS

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	43,056,238	47,616,564	49,169,721
Fringe Benefits	18,021,495	19,628,891	19,717,861
Supplies	742,902	1,230,172	1,223,800
Materials	0	8,000	8,500
Repair & Maintenance	161,061	238,500	247,000
Fixed Assets Cost	147,756	311,034	251,000
Services	15,762,479	20,133,421	20,608,529
Expend Recovery	-511,482	-857,000	-857,000
<b>Expenditure</b>	<b>77,380,449</b>	<b>88,309,582</b>	<b>90,369,411</b>
<b>Revenue</b>			
Charges for Services	2,341,534	2,858,000	2,558,000
Fines & Forfeits Revenue	2,622,503	4,051,500	4,051,500
PA State Revenue	4,437,940	4,250,000	4,250,000
Federal Revenue	954,794	1,248,000	1,195,000
Misc Receipts Revenue	10,786	11,450	6,250
<b>Revenue</b>	<b>10,367,557</b>	<b>12,418,950</b>	<b>12,060,750</b>

### MISSION STATEMENT

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

## **60 – COURT OF COMMON PLEAS**

### ***COURT ADMINISTRATION***

#### **DESCRIPTION OF SERVICES**

President Judge Kim Berkeley Clark exercises general supervision and authority over the divisions and departments related to the Fifth Judicial District of Pennsylvania and the Magisterial District Courts. The President Judge directs court operations through the District Court Administrator who is responsible for fiscal management, information technology, human resource management, jury operations and management, court reporting, policy and process development, facilities management and Minor Judiciary administration.

#### **2023 INITIATIVES**

Court Administration's 2023 initiatives include:

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

## 60 – COURT OF COMMON PLEAS

### ***COURT OF COMMON PLEAS***

#### **DESCRIPTION OF SERVICES**

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

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

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

**Family Division:** The Honorable Kim D. Eaton is the Administrative Judge of the Family Division. The Family Division has two sections: Adult and Juvenile. The judges of this Division are assigned primarily into either section, but a "one judge/one family" protocol is utilized so judges may hear matters arising out of any or both sections.

- **Adult Section:** The Adult Section of Family Division includes 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. This section also includes custody and protection from abuse actions.
- **Juvenile Section:** This section is responsible for two specific functions. One is for the disposition of juvenile delinquency cases and includes the Juvenile Probation Department. The other section is responsible for all dependency (abuse and neglect of children) matters, including termination of parental rights and adoptions.

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

#### **2023 INITIATIVES**

##### **Civil Division:**

- Collaboration with the Department of Court Records to implement mandatory e-filing program for all new filings in the Civil Division;
- Judicial e-filing of all orders signed by Judges in the Division;



## 60 – COURT OF COMMON PLEAS

- Improve the Civil Division's section of the Fifth Judicial District website;
- The Division will develop a comprehensive Case Management System for processing and overseeing the Conservatorship docket and all cases filed under the Abandon and Blighted Properties Act;
- The Division will continue to work with the Allegheny County Bar Association (ACBA) Local Rules Committee to update, amend and revise the Local Rules as necessary;
- The Civil Division will further develop and refine its New Lawyers Pro Bono Jury trial program. We will work with the ABCA, the Trial Academy and the Judges to offer new lawyers the opportunity to pick juries and try cases before juries where the matters involve pro se litigants in cases appealed from the compulsory arbitration docket;
- Further development of the Housing Court Referral Pilot. This Pilot provides for a formal referral program allowing Civil Division Housing Court Judges to refer appropriate cases to a triage team at the Department of Human Services;
- The Division will work with local law schools to encourage law students to volunteer at the Housing Court Help Desk. The law student Housing Court Internship initiative provides law students with the opportunity to learn about the Landlord Tenant Act and assist litigants with understanding Court process, timing and filing requirements.

### **Criminal Division:**

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

## 60 – COURT OF COMMON PLEAS

### ***COURT OF COMMON PLEAS (continued)***

#### **2023 INITIATIVES (continued)**

##### **Criminal Division (continued):**

- Complete the rebuild of the Adult Probation Case Management System;
- Explore the use of more recent risk assessments in Probation such as the LS-CMI and ORAS tools. These two tools are currently used statewide and offer updated standards in line with best evidence-based practices in supervision.

##### **Family Division:**

###### **Adult Section:**

- Expand services available through the client service center using new methods and remote access for self-represented litigants;
- Expand available resources in the Work Search and Disability Monitoring unit;
- Implement automated court case information management systems in areas where currently none exist;
- Continue to explore issues and seek training opportunities regarding implicit bias, poverty and education as it relates to the court;
- Create a case management and scheduling system for the Custody Department;
- Restructure the client services/pro-se motion department and integrate the custody function into the department.

###### **Juvenile Section:**

- Acquire a sufficient number of secure detention beds to enhance public safety and ensure high-risk youth receive the supervision and services needed;
- Reduce reoffending by connecting supervision strategies and interventions to youth protective factors, such as social skills and family and community supports. This work is part of a federal National Institute of Justice grant-funded project led by Dr. Gina Vincent;
- Reduce the disparity between the number of black youth in the community and the number of black youth arrested by expanding the Court's School-Justice Partnership. Specifically, the goal is to increase diversion for non-violent offenses by working with local school districts and police departments;

## 60 – COURT OF COMMON PLEAS

- Hire a Racial and Ethnic Disparities Coordinator to analyze data, research culturally responsive solutions, and work with local individuals and organizations to reduce disparities in the system. This effort is sponsored by a grant from the Pennsylvania Commission on Crime and Delinquency;
- Collaborate with the Allegheny County Department of Human Services to implement a community-based diversion center where police and schools can refer low level offenses in lieu of referring youth to magisterial district judges or filing juvenile court allegations;
- Further develop Continuous Quality Improvement (CQI) protocols to ensure fidelity in the Department’s evidence-based practices, including the Youth Level of Service Risk/ Needs Assessment, Motivational Interviewing, and Effective Practice in Community Supervision (EPICS);
- Implement policies, practices and facilities enhancements based on trauma informed design model recommendations focused on court experiences of youth and families and courthouse environments;
- Continue to strengthen efforts to connect private dependency petitioners with the DHS network of community resources;
- Support implementation of the legal representation model for counsel representing parents in child welfare proceedings, consistent with federal and state priorities and funding initiatives;
- Work with the Statewide Children’s Court and the Department of Human Services to implement statewide procedures for dependency matters.

### **Orphans’ Court Division:**

- Develop an Orphans’ Court Division Practice Manual covering the various practice areas in the division - adoptions, audits, civil commitments, estates, guardianships of incapacitated persons and minors, motions, trusts, etc. The manual will outline the procedural aspects of practice in the division and will include sample forms and petitions and contact information for the division;
- Improve and update the Orphans’ Court Division section of the Fifth Judicial District’s website;
- Improve and expand the use of advanced communications technology in the division.

## **60 – COURT OF COMMON PLEAS**

### ***MAGISTERIAL DISTRICT COURTS***

#### **DESCRIPTION OF SERVICES**

There are 46 Magisterial District Courts that address landlord/tenant cases, civil matters not exceeding \$12,000, summary criminal offenses, pre-trial stages of murder, felony and misdemeanor criminal cases and Emergency Protection from Abuse Petitions. In addition, Pittsburgh Municipal Court handles all criminal matters that occur within the City of Pittsburgh and certain criminal cases arising throughout Allegheny County as designated by local rules of procedure. Pittsburgh Municipal Court also conducts 24/7 operations for criminal matters and Emergency Protection from Abuse petitions and Indirect Criminal Contempt actions as a continuously available Magisterial District Court.

#### **2023 INITIATIVES**

The Magisterial District Courts 2023 initiatives include:

- Review and prioritize all expired leases;
- Review and prioritize security enhancements needed;
- Conduct ongoing staff trainings;
- Continue to collaborate with the Allegheny County Department of Human Services and other organizations to implement diversion programs for juveniles and adults;
- Explore the use of Alternative Dispute Resolution within the Magisterial District Courts.

## 70 – CONTROLLER

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	4,605,698	5,498,957	5,722,168
Fringe Benefits	1,725,607	2,014,281	2,101,188
Supplies	19,850	32,000	26,500
Repair & Maintenance	83,450	94,900	94,900
Fixed Assets Cost	8,076	14,960	15,000
Services	421,512	522,614	563,350
Expend Recovery	-472,574	-320,000	-390,000
<b>Expenditure</b>	<b>6,391,619</b>	<b>7,857,712</b>	<b>8,133,106</b>
<b>Revenue</b>			
Misc Receipts Revenue	1,916	5,000	5,000
<b>Revenue</b>	<b>1,916</b>	<b>5,000</b>	<b>5,000</b>

### MISSION STATEMENT

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

## **70 – CONTROLLER**

### **DESCRIPTION OF SERVICES**

#### ***ACCOUNTING DIVISION***

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

#### ***AUDITING DIVISION***

The Controller may audit at any time any account of any agency receiving, disbursing, or authorizing the disbursement of county funds. Audits are done of county departments and entities receiving county funds in accordance with Home Rule Charter and to make recommendations to county management and County Council that will improve the economy and efficiency of county operations, ensure compliance with laws and regulations, and strengthen internal controls safeguarding county assets. This division performs financial audits, performance audits and agreed upon procedures in accordance with Government Auditing Standards. The Audit Division is peer reviewed every three years by an Independent Audit Firm. This process produces a report summarizing the degree of compliance by the Controller's Office Audit Division with Government Auditing Standards, in performing audit work.

#### ***MANAGEMENT SYSTEMS DIVISION***

The division of Management Systems is responsible for maintaining financial management software while supporting the Controller's Office Enterprise Content Management (ECM) functions and sustaining the office's hardware and software systems. This division operates the JDE Service Center which provides support for the Enterprise Resource Planning system – JD Edwards (JDE). The Service Center accepts more than 3,000 Help Desk calls annually from JDE users. Management Systems also manages the Controller's OpenGov platform, which puts financial data from the JDE system into interactive, easily readable formats that enhance internal information sharing and public access to financial information alike.

# 70 – CONTROLLER

## 2023 INITIATIVES

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

- JDE has made available a new way of customizing the user experience using User Defined Objectives (UDO). These new composite short cuts can combine multiple pieces of separate programs into one view. Grid formats, Queries, E1-Pages, Personalized Forms, Watchlists, and Orchestrations are time saving efficiency tools that can aid in streamlining routine processes. Implementing the Orchestrator feature of JD Edwards can be utilized for:
  - Sending notifications to users of system errors or next steps in a workflow, such as a notification to a group of people that a purchase order receipt has been entered.
  - Reading data in an excel file to update or add information to an application. An example would be if we had a file of new vendors, an orchestration could be created to read the file and create the vendors in JDE.
  - Creating an Orchestration for a process that has several steps. For example, run through all the steps of deactivating an employee, ending their benefits, and changing their address book record to the status of "X" (ex-employee) in the vendor file.
- Continue to improve training material so that employees are better able to navigate JDE in order to process transactions or view real time information about finances.

### **Improve Processes to Pay Vendors and Employees:**

- Continue to work with the Purchasing Department to enhance and extend the county's purchasing card program to more county vendors. This will result in improved internal controls while making procurement more innovative and efficient.
- Continue to implement efforts to reduce paper transactions including payment of more county vendors by Automated Clearing House (ACH), direct deposit, electronic payment of tuition reimbursements, deduction of child support and bankruptcy garnishments, and transmittal of Local Service Tax payments.

### **Improve Communication of Financial Information:**

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

## 71 – SHERIFF

	<b>2021 Audited Actuals</b>	<b>2022 Adjusted Budget</b>	<b>2023 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	15,201,779	18,580,975	18,986,917
Fringe Benefits	5,338,426	6,520,225	6,767,900
Supplies	149,804	224,299	209,825
Repair & Maintenance	45,592	66,788	70,000
Fixed Assets Cost	604	15,000	15,000
Services	358,157	546,420	546,220
Expend Recovery	-839,787	-4,459,354	-4,570,000
<b>Expenditure</b>	<b>20,254,575</b>	<b>21,494,353</b>	<b>22,025,862</b>
<b>Revenue</b>			
License & Permit Revenue	545,852	465,000	500,000
Charges for Services	1,773,171	2,652,000	2,652,050
Misc Receipts Revenue	0	2,500	2,500
<b>Revenue</b>	<b>2,319,023</b>	<b>3,119,500</b>	<b>3,154,550</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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

### COURTS DIVISION

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



# 71 – SHERIFF

## ***CIVIL DIVISION***

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

## ***INVESTIGATIONS, K9 AND EDUCATION DIVISION***

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

## **2023 INITIATIVES**

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

## 71 – SHERIFF

### 2023 INITIATIVES (continued)

- Innovate and serve communities with increased and tailored Firearms Satellite events and virtual Real Estate Sheriff Sales to support health and safety measures established by the CDC and provide services to citizens using the most helpful means possible.
- Continue attaining exemplary standards of law enforcement responsibility by acquiring office-wide, body worn cameras and implementing a police accountability reporting system.
- Remain well-informed of ever-expanding crime trends involving technology to protect citizens and promote vigilance amongst the public.
- Sustain best practices and policies to build upon existing relationships, encourage proactive communications and improve services to the county.

## 72 – TREASURER

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	3,473,143	4,196,010	4,354,512
Fringe Benefits	1,485,049	1,788,300	1,792,595
Supplies	33,361	45,250	45,250
Materials	0	100	100
Repair & Maintenance	17,307	42,817	41,000
Fixed Assets Cost	8,369	47,500	43,500
Services	1,697,863	2,199,418	2,184,025
Expend Recovery	-5,005	0	0
<b>Expenditure</b>	<b>6,710,087</b>	<b>8,319,395</b>	<b>8,460,982</b>
<b>Revenue</b>			
License & Permit Revenue	262,809	310,750	310,750
Charges for Services	273,209	224,000	299,000
Misc Receipts Revenue	893,417	1,250,000	1,400,000
<b>Revenue</b>	<b>1,429,435</b>	<b>1,784,750</b>	<b>2,009,750</b>

### MISSION STATEMENT

The Treasurer’s Office is an independent elected office whose primary mission is to act as the “Bank” of Allegheny County. The Treasurer’s Office is the public sector version of a large local banking institution. The office receives, invests, disburses, and safeguards the monies of the County. The Treasurer’s Office provides superior customer service to the citizens of Allegheny County while fulfilling the duties and responsibilities mandated by the Commonwealth of Pennsylvania and the Home Rule Charter of Allegheny County with efficiency, productivity and transparency.

The Treasurer shares a common philosophy with the County Executive and County Council in the relentless pursuit of governmental economy, efficiency and effectiveness of operations with the utilization of economies of scale where appropriate and necessary. In practice, this means the consolidation and centralization of services within Allegheny County government proper, and to other municipal entities within the county geographic area.

## 72 – TREASURER

### DESCRIPTION OF SERVICES

Although the Treasurer's Office is the conduit for most of the overall county revenue, the Office of the Treasurer has specific, overall responsibility for:

- The collection efforts, and receipt of county revenues including but not limited to Real Estate Taxes, Alcohol Taxes, Hotel Occupancy Taxes, Vehicle Rental Taxes, Short-Term Rental Taxes, License Fees & Investment Earnings, among other items.
- Establishing, maintaining, and funding various bank accounts for all county disbursements.
- Investing all county monies. As the "Bank" of Allegheny County these funds are invested in accordance with Pennsylvania Statutes and the Allegheny County Administrative Code. The primary elements of the Treasurer's Investment Policy are the preservation of principal, provision of necessary liquidity, and investment yield, in order of priority.
- Acting as the paymaster of Allegheny County processing and distributing over 12,000 individual pay and retirement transactions monthly.
- Real Estate Tax activities include preparing, disbursing and collecting all transactions, including the administration of Senior Tax relief and installment programs, as well as various tax abatement programs authorized by County Council.
- Acting as the Agent of the Commonwealth of Pennsylvania for the issuance and revenue collection of Dog Licenses, Small Games of Chance, Bingo, Hunting, and Fishing licenses. The office also provides Boating Launch Permits, Firearms, and Boat T-Stickers.
- Operating the Customer Service Division which utilizes in-person and remote access staffing assistance to Allegheny County residents and taxpayers regarding financial and other transactions.

### FUNCTIONAL ORGANIZATION

The Treasurer's Office is functionally organized as listed below:

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

## 72 – TREASURER

- Administrative Services – In this division, office documents from each department are scanned and catalogued to maximize storage space. Abatement program applications, daily investment sheets, license applications, and other supportive tax materials are uploaded and catalogued to the OnBase software program for future reference.
- Real Estate Tax Division – The function of this division is to prepare, disseminate and collect real estate taxes from Allegheny County property owners. These taxes are collected by direct billing, E-billing, and electronic mortgage payments. Currently, the tax division collects taxes from over 550,000 parcels. In addition, the division also administers the Senior Citizen Property Tax Relief program. Maintaining home ownership is a vital policy goal. Approximately 25,000 County seniors over the age of 60, with limited incomes, are served by this program.
- Special Tax Division (AVH Taxes) – This division is responsible for regulating, monitoring, enforcing, and collecting the Alcoholic Beverage Tax, the Hotel Occupancy Tax, and the Vehicle Rental Tax. Total active accounts for these three taxes are approximately 2,450. Additionally, they are also responsible for these efforts in relation to the Short-Term Rental Tax.
- License Division – The Treasurer’s Office is an Agent of the Commonwealth of Pennsylvania and collects revenue on behalf of the State of Pennsylvania. The division issues nearly 100,000 dog licenses to Allegheny County residents. The division also issues over 25,000 hunting and fishing licenses. In addition, the Treasurer is the licensing authority for Bingo Licenses, Small Games of Chance Licenses, and Special Raffle Permits. Over 1,000 such licenses are issued.

### 2023 INITIATIVES

- Real Estate Tax Collection – The real estate tax collection effort has been marked by unprecedented efficiency and economy. The pandemic of 2020 demonstrated the need for the continued refinement and enhancement of the collection effort. The Treasurer’s Office collected 99.0% of real estate taxes for FY2021. We expect a similar collection rate in FY2023. The effort also has required the continued development of the necessary infrastructure for the establishment of other Intergovernmental Cooperation Pilot Projects between the County, City, and other local government entities. As all of the real estate tax “customers” of the Treasurer’s Office are already the discrete “customers” of the individual municipalities and school districts, such projects will result in the elimination of duplicative tax collection activities, provide for extensive economies of scale, dramatically reduce costs, and ultimately, provide increased revenue to the county.

## 72 – TREASURER

### 2023 INITIATIVES (continued)

- AVH Taxes – Previous improvements to the Alcohol, Vehicle Rental and Hotel tax collection system, which functionally integrated multiple systems into a single software platform, has produced dramatic results. In FY2019, the “Tax Manager” software overhaul and other structural reorganization items resulted in an extraordinary increase in the economy, efficiency and effectiveness of this vital County revenue source. Under normal business conditions, combined revenues from these sources grew to approximately \$90 million in FY2019. However, the turbulence caused by COVID-19 resulted in a 51% reduction in FY2020 revenue to approximately \$44 million. Combined revenue collections for FY2021 were \$64.1 million. The projected amount for 2022, assuming the continuation of normalized business conditions, is in the \$80-\$85 million range. Improved business conditions are expected to increase combined revenue in FY2023 to approximately \$90 million.
- Short Term Rentals (STR) – Complimentary to Hotel Tax collection, the Treasurer has made substantial efforts to assess compliance and engender collection efforts regarding the world-wide trend of non-hotel STR’s. A pilot technology project initiated in 2018 to assess, define, and collect the hotel rental tax due to the citizens of the county has produced outstanding results. In FY2019, collected revenue attributable to STR operators totaled in excess of \$1.4 million. Like Hotel Tax collection, the economic conditions due to the pandemic caused a decline in FY2020 revenue to \$898,000 roughly 64% of the prior year. FY2022 show a substantial improvement in excess of \$2.0 million. It is expected and dependent on a continued rebound in economic conditions, but optimistically STR revenue collections for FY2023 could double the FY2022 total.
- Unclaimed Funds Website – The Treasurer’s Office will provide and promote a site for unclaimed funds from Allegheny County as part of a community outreach to our taxpayers. This website would allow for the taxpayers of Allegheny County to claim their unclaimed funds in a timely manner. Presently, the Treasurer’s Office sends letters to various individuals/entities for checks that have been issued but remain unpaid. These payments are comprised of a variety of categories that include but are not limited to: Kane Community Living Centers, payroll, taxes, licenses, jury, veterans, poll workers and excess funds. Although the county escheats these monies every three years to the State of Pennsylvania, this process would provide a platform for the taxpayers to have the ability to claim their monies and would also provide any updated changes to their contact information.
- The extraordinary business conditions of FY2020 made it clear that business processes and methods which were previously successful were no longer effective. FY2021 and FY2022 required the office to reevaluate and adapt in order to carry out its mission. The Treasurer expects that FY2023 will require the office to continue to adapt and set into place programs and procedures to ensure optimum service to the taxpayers of Allegheny County.

## 72 – TREASURER

For FY2023 and beyond, the following items will be addressed:

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

## 73 – DISTRICT ATTORNEY

	2021 Audited Actuals	2022 Adjusted Budget	2023 Recommended Budget
<b>Expenditure</b>			
Personnel	13,710,888	14,185,477	14,942,958
Fringe Benefits	4,766,850	4,970,874	5,244,265
Supplies	212,065	213,025	213,025
Repair & Maintenance	24,556	42,500	42,500
Fixed Assets Cost	15,244	23,000	23,000
Services	1,378,201	2,086,407	2,087,015
Expend Recovery	-161,722	-245,000	-245,000
<b>Expenditure</b>	<b>19,946,082</b>	<b>21,276,283</b>	<b>22,307,763</b>
<b>Revenue</b>			
Charges for Services	326,060	516,000	476,500
PA State Revenue	152,954	121,000	121,000
Misc Receipts Revenue	6,576	5,000	7,500
<b>Revenue</b>	<b>485,590</b>	<b>642,000</b>	<b>605,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

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



## 73 – DISTRICT ATTORNEY

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

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

Thus, the Office structure is organized as follows:

### ***JUVENILE DIVISION***

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

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

### ***ADULT DIVISION: PRE-CHARGING/PRELIMINARY HEARING RESPONSIBILITIES***

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

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

## 73 – DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

#### ***ADULT DIVISION: PRE-CHARGING/PRELIMINARY HEARING RESPONSIBILITIES***

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

#### ***ADULT DIVISION: COMMON PLEAS COURT TRIAL LEVEL***

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

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

**Sentencing Guidelines Unit:** The Pennsylvania Commission on Sentencing has created a formula that assigns an Offense Gravity Score (OGS) to each criminal offense based upon the severity of the crime. A Prior Record Score (PRS) is also assigned based on the number of prior offenses committed by the defendant. Using the defendant's PRS and OGS for the crimes charged this Unit generates the sentencing guidelines for the case using a grid established by the Commission on Sentencing. The completed Sentencing Guidelines are given to the defense and the Court for review during the Case Scheduling Conference procedure and/or after a defendant has pled guilty or been found guilty after a trial.

## 73 – DISTRICT ATTORNEY

**Accelerated Rehabilitative Disposition (ARD) Unit:** The Pennsylvania Legislature has provided by statute that first time driving under the influence offenders may be referred for an ARD disposition. This type of disposition allows the first time offender an opportunity to have the charges removed from his/her public Criminal History Record after successful completion of a required period of probation and participation in appropriate safe driving and alcohol counseling programs. By Rule of Criminal Procedure, the District Attorney may offer ARD to defendants who have committed non-DUI types of crimes. The Allegheny County District Attorney has established policies governing the types of crimes that the office will recommend to the court for admission into the ARD program. The District Attorney has the discretion to deny eligibility into the ARD program. To ensure those who successfully complete the program have the records properly expunged, District Attorney personnel monitor participants and in coordination with the Probation Department automatically process the expungement paperwork.

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

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

### ***CHARGE SPECIFIC AND/OR VIOLENT CRIMES UNITS***

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

**Crimes Persons Unit:** The Crimes Persons Unit prosecutes cases of adult sexual assault, serious physical assault, robberies (without firearms), adult kidnapping and other serious crimes of violence. Felony assault complaints, and related search warrants, must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers. The unit's goal is to vigorously prosecute cases and, at the same time, treat victims with sensitivity and consideration.

## 73 – DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

#### **CHARGE SPECIFIC AND/OR VIOLENT CRIMES UNITS**

**Elder Abuse Unit:** By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder Abuse Unit falls under the Crimes Persons Unit and focuses on prosecuting the most serious offenses against elderly citizens such as aggravated assault, robbery and financial exploitation offenses. Judges can impose mandatory sentences for offenders who are convicted of aggravated assault, sexual assault and theft by deception offenses against the elderly. The District Attorney's Office works closely with the police and agencies such as Protective Services, which is part of the Area Agency on Aging. Certain Elder Abuse complaints must be approved by experienced personnel from this unit. To this end, members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers.

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

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

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

**Violent Crimes and Firearms Unit:** The Violent Crimes and Firearms Unit was established in 2006 to address the increasing number of violent crimes, especially those committed with handguns and other types of firearms. The unit prosecutes a majority of these serious violent crimes. Members of the unit are on call 24 hours a day, seven days a week to provide guidance to state, county and local police officers.

## 73 – DISTRICT ATTORNEY

### ***INVESTIGATIVE/WHITE COLLAR CRIMES UNITS***

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

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

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

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

### ***SPECIALTY/TREATMENT COURTS***

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

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

## 73 – DISTRICT ATTORNEY

### DESCRIPTION OF SERVICES (continued)

#### ***SPECIALTY/TREATMENT COURTS (continued)***

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

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

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

The Allegheny County Treatment Courts have been nationally recognized.

#### ***POST TRIAL/POST CONVICTION UNITS***

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

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

## 73 – DISTRICT ATTORNEY

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

### 2023 INITIATIVES

**Case Management System:** Continuing efforts to obtain additional technology to further effective remote court access and completing the search for an effective case data management system. An appropriate system would provide for integration of case filing information from the filing of the initial police complaint through the final disposition of the case. An updated system will provide more efficient case processing continuing our goal of reduction in time to disposition of cases and result in an electronic version of the file in secure 'cloud' storage which is more efficient, secure, and cost effective than current paper and server storage.

**GPS Monitoring of Domestic Violence Offenders:** The District Attorney's Office has been a leader in Pennsylvania in efforts to hold domestic violence batterers accountable and to ensure victim safety. In 2020, the Office along with its law enforcement partners and area victim services providers developed an oversight team as well as protocols to identify High-Risk domestic violence offenders. The Office intended to implement those protocols in 2021 including the use of GPS monitoring of domestic violence offenders when appropriate. Through the collaborative efforts of the High-Risk Team, there will be information and data sharing, improved identification of perpetrators who are a serious risk to victims and the community, and coordinated action to hold those perpetrators accountable. GPS technology is to be a key component of the batterer monitoring. Due to the COVID-19 pandemic the project was unable to be implemented in 2020. The Office seeks to complete implementation of this initiative in 2023.

**Pre-Charging Diversion Program:** The District Attorney's Office continues to support creation of a Pre-Charge diversion program for certain individuals who would be eligible for one of the trial Specialty/Treatment Courts. If appropriate treatment resources and crisis identification personnel were in place, the District Attorney supports working with the police and the crisis personnel to identify cases in which charges are held in abeyance while the individual participated in relevant treatment programs. If the individual successfully completes the treatment program, the charges would not be filed and the statute of limitation would be allowed to expire. Thus, the charge would never appear on a criminal history record and there would be nothing to expunge. If the individual fails to successfully complete treatment within the statute of limitations period, then appropriate charges could be filed.







## **2024 - 2025 OPERATING BUDGETS SUMMARY**

In conjunction with Article VII, Section 2a of the Home Rule Charter, the following section constitutes the two-year-out projected operating budgets for Allegheny County for 2024 and 2025. The 2023 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2024 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2024. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

- **2025 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2025. General revenues, including property and sales taxes and other general revenues are also presented. Should Federal and State Revenues awards change, appropriations will need to be adjusted accordingly.

## 2024 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	533,704
D11 County Manager	-	2,219,918
D12 County Solicitor	92,700	3,248,009
D13 Budget and Finance	-	1,190,509
D14 Public Defender	-	12,204,464
D15 Human Resources	10,558	3,036,791
D16 Equity and Inclusion	-	1,072,242
D17 Medical Examiner	3,605,000	12,318,087
D18 Court Records	11,718,825	8,845,723
D20 Administrative Services	20,546,440	22,152,994
D23 Information Technology	51,500	10,811,566
D24 Children Initiatives	-	1,058,937
D25 Human Services	196,143,883	241,725,591
D26 Kane Community Living Centers	97,296,113	105,100,988
D27 Health	12,870,768	21,065,097
D30 Jail	4,493,375	106,775,087
D31 Police	12,460,855	41,431,812
D33 Emergency Services	238,960	10,576,839
D35 Public Works	277,791	32,183,745
D37 Parks	34,394,581	23,775,432
D38 Facilities Management	262,650	26,767,965
D39 Sustainability	77,250	838,481
D45 Non-Dept Revenues	609,437,189	-
D46 Non-Dept Expenditures	-	12,246,700
D47 Debt Service	-	76,688,150
D48 Juvenile Court Placement	27,718,949	40,795,515
D49 Miscellaneous Agencies	463,500	74,757,556
D55 County Council	-	1,273,050
D60 Court of Common Pleas	12,422,573	93,080,494
D70 Controller	5,150	8,377,099
D71 Sheriff	3,249,187	22,686,638
D72 Treasurer	2,070,043	8,714,811
D73 District Attorney	623,150	22,976,996
<b>Total</b>	<b>1,050,530,990</b>	<b>1,050,530,990</b>

## 2025 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	549,715
D11 County Manager	-	2,286,516
D12 County Solicitor	95,481	3,345,449
D13 Budget and Finance	-	1,226,224
D14 Public Defender	-	12,570,598
D15 Human Resources	10,875	3,127,895
D16 Equity and Inclusion	-	1,104,409
D17 Medical Examiner	3,713,150	12,687,630
D18 Court Records	12,070,390	9,111,095
D20 Administrative Services	21,162,833	22,817,584
D23 Information Technology	53,045	11,135,913
D24 Children Initiatives	-	1,090,705
D25 Human Services	202,028,199	248,977,359
D26 Kane Community Living Centers	100,214,996	108,254,018
D27 Health	13,256,891	21,697,050
D30 Jail	4,628,176	109,978,340
D31 Police	12,834,680	42,674,766
D33 Emergency Services	246,129	10,894,143
D35 Public Works	286,125	33,149,257
D37 Parks	35,426,418	24,488,695
D38 Facilities Management	270,530	27,571,004
D39 Sustainability	79,568	863,635
D45 Non-Dept Revenues	627,720,305	-
D46 Non-Dept Expenditures	-	12,614,101
D47 Debt Service	-	78,988,795
D48 Juvenile Court Placement	28,550,517	42,019,380
D49 Miscellaneous Agencies	477,405	77,000,283
D55 County Council	-	1,311,242
D60 Court of Common Pleas	12,795,250	95,872,909
D70 Controller	5,305	8,628,412
D71 Sheriff	3,346,663	23,367,237
D72 Treasurer	2,132,144	8,976,255
D73 District Attorney	641,845	23,666,306
<b>Total</b>	<b>1,082,046,920</b>	<b>1,082,046,920</b>