



**ALLEGHENY COUNTY**  
ALWAYS INSPIRING

# **2026 County of Allegheny Comprehensive Fiscal Plan**

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## INTRODUCTION - 2026 COMPREHENSIVE FISCAL PLAN

Pursuant to Article VII, Section 2 of the Home Rule Charter, we are pleased to present to County Council the 2026 Comprehensive Fiscal Plan for Allegheny County. The Comprehensive Fiscal Plan includes seven separate and distinct sections for your review and approval. They include:

- ♦ **2026 Operating Budget** – The 2026 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 2026 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 2026 are recommended at \$1.2 billion.
- ♦ **2027 - 2028 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 2027 and 2028.
- ♦ **2026 Capital Budget** – The 2026 Capital Budget includes 55 Infrastructure and Capital Improvement Projects valued at \$119.7 million. The \$119.7 million is supported by \$66.0 million of Bond revenues and \$11.8 million from the State and Federal governments and \$41.8 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.
- ♦ **2027 - 2031 Capital Improvement Plan** – The long range Capital Improvement Plan is included in Section IV. Details are shown for anticipated projects for fiscal year 2027 and by functional area for 2028-2031. 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.
- ♦ **2026 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 \$1.5 billion for 2026, which requires only \$15.1 million in county matching funds in Section V. The Special Accounts Budget primarily represents fees and forfeitures. Total revenue for 2026 in this category is forecasted to be \$170.5 million, and can be found in Section VI.
- ♦ **2026 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 \$48.8 million of revenues for 2026. 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 2026 Comprehensive Fiscal Plan, please contact the County Manager or the Director of Budget and Finance.

The 2026 Comprehensive Fiscal Plan is available on the county's website at:  
<http://www.alleghenycounty.us/budget/2026/index.aspx>.

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# COUNTY OF ALLEGHENY

## 2026 COMPREHENSIVE FISCAL PLAN MESSAGE

I am proud to present the Allegheny County 2026 Comprehensive Fiscal Plan (CFP). This document contains proposals for an operating budget of \$1.2 billion, a capital budget of \$119.7 million, and a grants and special accounts budget of \$1.6 billion. This budget for 2026 reflects current year fiscal stability for the county and a 1.5% operating budget increase over the 2025 budget.

### 2026 Comprehensive Fiscal Plan Summary (\$ in millions)

	Recommended Budget	Funding		
		Taxes/Local	Federal/State	Other
Operating	\$ 1,192.3	878.1	283.5	30.7
Capital	119.7	66.0	11.8	41.9
Grants	1,475.7	15.1	1,404.2	56.4
Special Accounts	170.5	56.5	55.6	58.4
<b>Total</b>	<b>\$ 2,958.2</b>	<b>1,015.7</b>	<b>1,755.1</b>	<b>187.4</b>

This is a fiscally responsible budget. It delivers for the 1.2 million people of Allegheny County and helps build a county for all – where everyone can feel safe in their communities, connected to their neighbors, and has the opportunity to thrive.

The budget comes at a time when Allegheny County, like many local governments across the country, is facing challenging economic conditions due to Federal and State budget uncertainty. We are also experiencing flattening revenues, an increased jail population that is driving up costs, and other cost pressures like increased healthcare expenditures and tariffs.

In 2025, we budgeted a surplus and are currently projecting to replenish reserves as budgeted. The County's current five-year outlook shows an increasing deficit as expenditures exceed revenues by a growing factor over time. My administration has engaged in a series of notable cost-saving measures to help slow the growth in expenditures and keep costs manageable. Examples of our cost controlling efforts include rebidding contracts, benefit audits, mandating minimum nurse staffing ratios, collapsing vacant positions, and eliminating rent expenses.

Budgets are not just about numbers. They are an expression of our values. Because of the successful cost-saving measures we've been engaging in all year, we are able to invest in several important initiatives for the County in the 2026 budget. These initiatives include: the creation of the Department of Management and Budget, the Office of Worker Protection, and the Safety Office; additional funding for Partner 4 Work; creating and funding economic development and housing support; construction and expansion of a modern Highland Detention Center at Shuman; capital improvements related to the carbon neutrality plan; the Main Street grant program; and continued investments in the Public Defender's Office.

In 2025, the county made a historic investment in our Economic Development department to revitalize downtown business districts, improve main streets, create jobs and spur economic activity and we intend to continue that investment because growth is the key to the county's long-term success. As affordable, safe housing persists as a major issue for families, we are budgeting an additional \$5 million for economic development and housing support to ensure all our residents have a safe and healthy home in their community. Thank you for your interest in our County's operations and my administration's goals for our future.

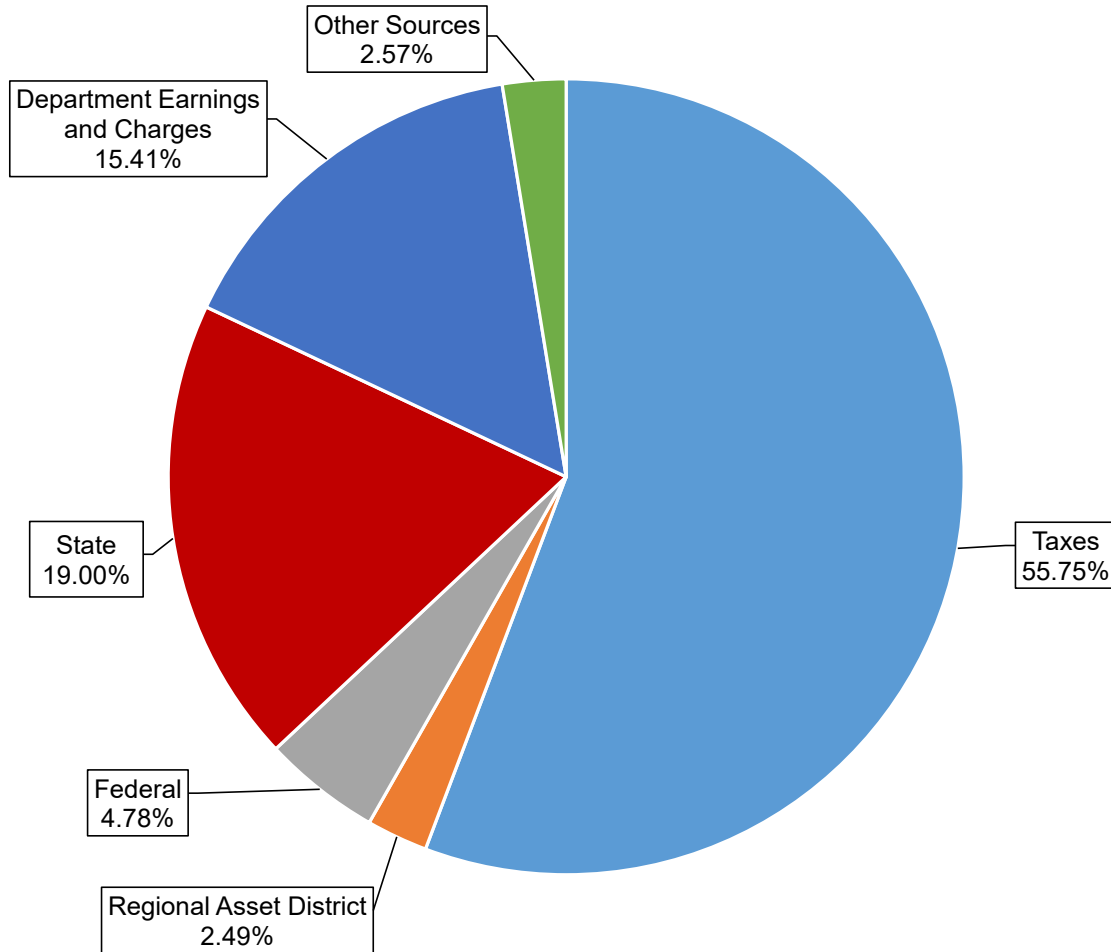
Sara Innamorato, County Executive

## Summary of 2026 Operating Revenues

Operating Revenues	2025 Adopted	2026 Recommend	Variance	% Change
Real Estate Tax	538,652,513	538,652,513	0	0.00%
In Lieu of Taxes	775,000	500,000	-275,000	-35.48%
Tax Refunds	-6,750,000	-6,500,000	250,000	-3.70%
Sales & Use Tax	64,500,000	67,500,000	3,000,000	4.65%
Transit Support Taxes	59,282,239	59,282,239	0	0.00%
2% Gaming Host Fee	5,305,000	5,305,000	0	0.00%
<b>Tax Revenue</b>	<b>661,764,752</b>	<b>664,739,752</b>	<b>2,975,000</b>	<b>0.45%</b>
<b>License &amp; Permit Revenue</b>	<b>3,424,992</b>	<b>3,942,212</b>	<b>517,220</b>	<b>15.10%</b>
General Government	29,050,543	32,129,330	3,078,787	10.60%
Real Estate Transfer	2,702,000	2,702,000	0	0.00%
Elections	5,000	5,000	0	0.00%
Public Safety	814,000	899,000	85,000	10.44%
Health Services	4,397,413	5,150,600	753,187	17.13%
Recreation	4,384,300	5,842,300	1,458,000	33.26%
Human Services	915,000	305,000	-610,000	-66.67%
Use of Property and Equipment	2,512,000	2,639,000	127,000	5.06%
Patient Services	100,975,440	104,241,000	3,265,560	3.23%
Misc Receipts	20,575,397	21,803,993	1,228,596	5.97%
<b>Charges for Services</b>	<b>166,331,093</b>	<b>175,717,223</b>	<b>9,386,130</b>	<b>5.64%</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,105,500</b>	<b>4,055,500</b>	<b>-50,000</b>	<b>-1.22%</b>
<b>Regional Asset District</b>	<b>26,000,000</b>	<b>29,677,622</b>	<b>3,677,622</b>	<b>14.14%</b>
PA Dept Conservation	90,334	100,000	9,666	10.70%
Human Services	196,812,703	199,660,363	2,847,660	1.45%
PA Dept Transportation	5,240,000	5,240,000	0	0.00%
Court Related	4,337,500	4,355,000	17,500	0.40%
Health Related	7,432,099	8,052,900	620,801	8.35%
Shared State	4,340,000	4,355,000	15,000	0.35%
Other State	3,215,000	3,270,000	55,000	1.71%
Kane State	582,000	1,495,000	913,000	156.87%
<b>PA State Revenue</b>	<b>222,049,636</b>	<b>226,528,263</b>	<b>4,478,627</b>	<b>2.02%</b>
US Dept Health & Human Services	48,180,000	50,965,000	2,785,000	5.78%
Other Federal	1,395,000	1,320,000	-75,000	-5.38%
Kane Federal	4,184,000	4,700,000	516,000	12.33%
<b>Federal Revenue</b>	<b>53,759,000</b>	<b>56,985,000</b>	<b>3,226,000</b>	<b>6.00%</b>
<b>Misc Receipts Revenue</b>	<b>19,944,068</b>	<b>24,197,950</b>	<b>4,253,882</b>	<b>21.33%</b>
<b>Transfer Revenue</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>0</b>	<b>0.00%</b>
<b>Revenue - Regular</b>	<b>1,160,279,041</b>	<b>1,188,743,522</b>	<b>28,464,481</b>	<b>2.98%</b>
<b>Use of Fund Balance</b>	<b>14,262,556</b>	<b>3,601,832</b>	<b>-10,660,724</b>	<b>-74.75%</b>
<b>Total Revenue</b>	<b>1,174,541,597</b>	<b>1,192,345,354</b>	<b>17,803,757</b>	<b>1.52%</b>



**2026 Operating Budget**  
**Where The Money Comes From**  
**\$1,192,345,354**



Revenue Source	2026 Recommend
Taxes	664,739,752
Department Earnings and Charges	183,714,935
Regional Asset District	29,677,622
State	226,528,263
Federal	56,985,000
Other Sources	30,699,782
<b>Total Revenue</b>	<b>1,192,345,354</b>

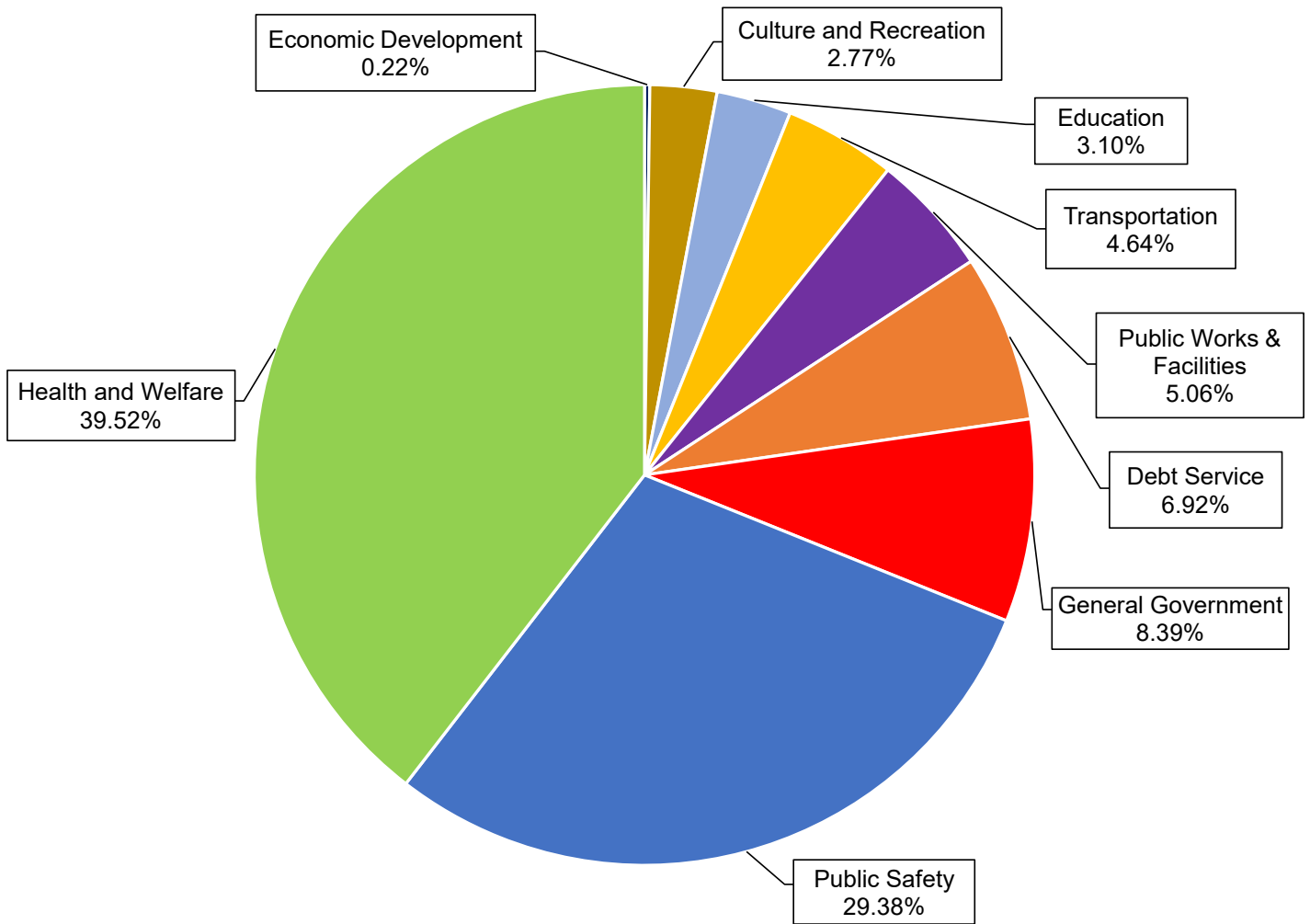
## 2026 Departmental Appropriation by Program Area

Program Area / Department	2025 Adopted	2026 Recommend	Variance	% Change
<b>General Government</b>				
D 10 County Executive	640,647	659,388	18,741	2.93%
D 11 County Manager	2,990,626	2,908,172	(82,454)	-2.76%
D 12 County Solicitor	4,289,294	4,485,716	196,422	4.58%
D 13 Management and Budget	1,241,704	4,574,567	3,332,863	268.41%
D 15 Human Resources	3,420,292	3,467,286	46,994	1.37%
D 16 Equity and Inclusion - Moved to D13	1,108,906	0	(1,108,906)	-100.00%
D 17 Medical Examiner	12,897,891	13,812,865	914,974	7.09%
D 18 Court Records	8,712,407	8,350,056	(362,351)	-4.16%
D 20 Administrative Services	20,004,871	20,506,377	501,506	2.51%
D 23 Information Technology	11,407,486	11,517,465	109,979	0.96%
D 39 Sustainability	1,238,634	1,198,089	(40,545)	-3.27%
D 46 Non-Department Expenses	32,274,563	9,157,456	(23,117,107)	-71.63%
D 49 Miscellaneous Agencies	889,784	465,800	(423,984)	-47.65%
D 55 County Council	1,139,902	1,177,195	37,293	3.27%
D 70 Controller	8,762,344	8,798,518	36,174	0.41%
D 72 Treasurer	9,151,996	8,997,798	(154,198)	-1.68%
<b>Total General Government</b>	<b>120,171,346</b>	<b>100,076,747</b>	<b>(20,094,599)</b>	<b>-16.72%</b>
<b>Health and Welfare</b>				
D 24 Children Initiatives	3,700,283	1,314,347	(2,385,936)	-64.48%
D 25 Human Services	283,659,261	291,998,226	8,338,965	2.94%
D 26 Kane Community Living Centers	113,939,494	119,260,427	5,320,933	4.67%
D 27 Health	22,718,218	24,872,420	2,154,202	9.48%
D 48 Juvenile Court Placement	33,585,788	33,828,583	242,795	0.72%
<b>Total Health and Welfare</b>	<b>457,603,043</b>	<b>471,274,003</b>	<b>13,670,960</b>	<b>2.99%</b>
<b>Public Safety</b>				
D 14 Public Defender	14,802,289	16,192,985	1,390,696	9.40%
D 30 Jail	114,089,355	122,831,017	8,741,662	7.66%
D 31 Police	43,846,677	45,084,463	1,237,786	2.82%
D 33 Emergency Services	13,861,045	14,821,983	960,938	6.93%
D 60 Court of Common Pleas	97,377,035	99,803,545	2,426,510	2.49%
D 71 Sheriff	24,230,038	25,046,969	816,931	3.37%
D 73 District Attorney	25,506,305	26,533,661	1,027,356	4.03%
<b>Total Public Safety</b>	<b>333,712,745</b>	<b>350,314,623</b>	<b>16,601,879</b>	<b>4.97%</b>
<b>Public Works and Facilities</b>				
D 35 Public Works	32,397,198	32,890,355	493,157	1.52%
D 38 Facilities Management	27,402,667	27,407,106	4,439	0.02%
<b>Total Public Works and Facilities</b>	<b>59,799,865</b>	<b>60,297,461</b>	<b>497,595</b>	<b>0.83%</b>
<b>Culture and Recreation</b>				
D 20 Administrative Services	3,243,013	3,475,233	232,220	7.16%
D 37 Parks	26,021,068	28,487,116	2,466,048	9.48%
D 49 Miscellaneous Agencies	975,000	1,050,000	75,000	7.69%
<b>Total Culture and Recreation</b>	<b>30,239,082</b>	<b>33,012,349</b>	<b>2,773,268</b>	<b>9.17%</b>
<b>Economic Development</b>				
D 46 Non-Department Expenses	2,150,000	2,150,000	0	0.00%
D 49 Miscellaneous Agencies	452,500	452,500	0	0.00%
<b>Total Economic Development</b>	<b>2,602,500</b>	<b>2,602,500</b>	<b>0</b>	<b>0.00%</b>
<b>Debt Service</b>				
D 46 Non-Department Expenses	690,000	690,000	0	0.00%
D 47 Debt Service	81,203,865	81,827,731	623,866	0.77%
<b>Total Debt Service</b>	<b>81,893,865</b>	<b>82,517,731</b>	<b>623,866</b>	<b>0.76%</b>
<b>Other Program Areas</b>				
D 49 Transportation	52,272,239	55,282,239	3,010,000	5.76%
D 49 Education	36,246,912	36,967,700	720,788	2.00%
<b>Total Other Program Areas</b>	<b>88,519,151</b>	<b>92,249,939</b>	<b>3,730,788</b>	<b>4.21%</b>
<b>Total Expenditure</b>	<b>1,174,541,597</b>	<b>1,192,345,354</b>	<b>17,803,757</b>	<b>1.52%</b>

# 2026 Operating Budget

## *How The Money Is Used*

**\$1,192,345,354**



Program Area	2026 Recommend
General Government	100,076,747
Health and Welfare	471,274,003
Public Safety	350,314,623
Public Works and Facilities	60,297,461
Culture and Recreation	33,012,349
Economic Development	2,602,500
Debt Service	82,517,731
Transportation	55,282,239
Education	36,967,700
<b>Total Appropriation</b>	<b>1,192,345,354</b>

# Summary of 2026 Operating Revenues and Expenditures by Fund

	General 5.5175 Mills	Debt Service 0.9125 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 6.43 Mills
<b>Operating Revenues</b>						
Real Estate Tax	464,336,614	74,315,899	0	0	0	538,652,513
In Lieu of Taxes	500,000	0	0	0	0	500,000
Tax Refunds	-5,250,000	-1,250,000	0	0	0	-6,500,000
Sales & Use Tax	67,500,000	0	0	0	0	67,500,000
Transit Support Taxes	0	0	0	59,282,239	0	59,282,239
2% Gaming Host Fee	5,305,000	0	0	0	0	5,305,000
<b>Tax Revenue</b>	<b>532,391,614</b>	<b>73,065,899</b>	<b>0</b>	<b>59,282,239</b>	<b>0</b>	<b>664,739,752</b>
<b>License &amp; Permit Revenue</b>	<b>3,942,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,942,212</b>
<b>Charges for Services</b>	<b>175,717,223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,717,223</b>
<b>Fines &amp; Forfeits Revenue</b>	<b>4,055,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,055,500</b>
<b>Regional Asset District</b>	<b>29,677,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,677,622</b>
PA Dept Conservation	100,000	0	0	0	0	100,000
Human Services	199,660,363	0	0	0	0	199,660,363
PA Dept Transportation	0	0	0	0	5,240,000	5,240,000
Court Related	4,355,000	0	0	0	0	4,355,000
Health Related	8,052,900	0	0	0	0	8,052,900
Shared State	395,000	75,000	3,885,000	0	0	4,355,000
Other State	3,270,000	0	0	0	0	3,270,000
Kane State Revenue	1,495,000	0	0	0	0	1,495,000
<b>PA State Revenue</b>	<b>217,328,263</b>	<b>75,000</b>	<b>3,885,000</b>	<b>0</b>	<b>5,240,000</b>	<b>226,528,263</b>
US Dept Health & Human Services	50,965,000	0	0	0	0	50,965,000
Other Federal Revenue	985,000	335,000	0	0	0	1,320,000
Kane Federal Revenue	4,700,000	0	0	0	0	4,700,000
<b>Federal Revenue</b>	<b>56,650,000</b>	<b>335,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,985,000</b>
<b>Misc Receipts Revenue</b>	<b>23,392,950</b>	<b>750,000</b>	<b>15,000</b>	<b>0</b>	<b>40,000</b>	<b>24,197,950</b>
<b>Transfer Revenue</b>	<b>2,900,000</b>	<b>4,000,000</b>	<b>0</b>	<b>-4,000,000</b>	<b>0</b>	<b>2,900,000</b>
<b>Revenue - Regular</b>	<b>1,046,055,384</b>	<b>78,225,899</b>	<b>3,900,000</b>	<b>55,282,239</b>	<b>5,280,000</b>	<b>1,188,743,522</b>
<b>Use of Fund Balance</b>	<b>0</b>	<b>3,601,832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,601,832</b>
<b>Total Revenue</b>	<b>1,046,055,384</b>	<b>81,827,731</b>	<b>3,900,000</b>	<b>55,282,239</b>	<b>5,280,000</b>	<b>1,192,345,354</b>
<b>Operating Expenditures</b>						
Personnel	399,265,852	0	2,100,000	0	1,500,000	402,865,852
Fringe Benefits	164,163,180	0	800,000	0	600,000	165,563,180
Supplies	35,276,847	0	0	0	0	35,276,847
Materials	2,620,634	0	1,000,000	0	1,515,000	5,135,634
Repair & Maintenance	3,860,571	0	0	0	0	3,860,571
Fixed Assets Cost	1,840,220	0	0	0	0	1,840,220
Services	450,466,778	0	0	43,340,085	1,665,000	495,471,863
Expenditure Recovery	-131,463,056	0	0	0	0	-131,463,056
Contributed Services	119,334,358	0	0	0	0	119,334,358
Debt Service	690,000	81,827,731	0	0	0	82,517,731
Contingency	0	0	0	2,259,852	0	2,259,852
Operating Transfers Out	0	0	0	9,682,302	0	9,682,302
<b>Total Expenditure</b>	<b>1,046,055,384</b>	<b>81,827,731</b>	<b>3,900,000</b>	<b>55,282,239</b>	<b>5,280,000</b>	<b>1,192,345,354</b>

# 2026 Departmental Appropriation by Fund and Program Area

Program Area / Department	General 5.5175 Mills	Debt Service 0.9125 Mills	Liquid Fuel 0 Mills	Transit Support 0 Mills	Infrastructure Support 0 Mills	Total 6.43 Mills
<b>General Government</b>						
D 10 County Executive	659,388	0	0	0	0	659,388
D 11 County Manager	2,908,172	0	0	0	0	2,908,172
D 12 County Solicitor	4,485,716	0	0	0	0	4,485,716
D 13 Management and Budget	4,574,567	0	0	0	0	4,574,567
D 15 Human Resources	3,467,286	0	0	0	0	3,467,286
D 17 Medical Examiner	13,812,865	0	0	0	0	13,812,865
D 18 Court Records	8,350,056	0	0	0	0	8,350,056
D 20 Administrative Services	20,506,377	0	0	0	0	20,506,377
D 23 Information Technology	11,517,465	0	0	0	0	11,517,465
D 39 Sustainability	1,198,089	0	0	0	0	1,198,089
D 46 Non-Department Expenses	9,157,456	0	0	0	0	9,157,456
D 49 Miscellaneous Agencies	465,800	0	0	0	0	465,800
D 55 County Council	1,177,195	0	0	0	0	1,177,195
D 70 Controller	8,798,518	0	0	0	0	8,798,518
D 72 Treasurer	8,997,798	0	0	0	0	8,997,798
<b>Total General Government</b>	<b>100,076,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,076,747</b>
<b>Health and Welfare</b>						
D 24 Children Initiatives	1,314,347	0	0	0	0	1,314,347
D 25 Human Services	291,998,226	0	0	0	0	291,998,226
D 26 Kane Community Living Centers	119,260,427	0	0	0	0	119,260,427
D 27 Health	24,872,420	0	0	0	0	24,872,420
D 48 Juvenile Court Placement	33,828,583	0	0	0	0	33,828,583
<b>Total Health and Welfare</b>	<b>471,274,003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,274,003</b>
<b>Public Safety</b>						
D 14 Public Defender	16,192,985	0	0	0	0	16,192,985
D 30 Jail	122,831,017	0	0	0	0	122,831,017
D 31 Police	45,084,463	0	0	0	0	45,084,463
D 33 Emergency Services	14,821,983	0	0	0	0	14,821,983
D 60 Court of Common Pleas	99,803,545	0	0	0	0	99,803,545
D 71 Sheriff	25,046,969	0	0	0	0	25,046,969
D 73 District Attorney	26,533,661	0	0	0	0	26,533,661
<b>Total Public Safety</b>	<b>350,314,623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,314,623</b>
<b>Public Works and Facilities</b>						
D 35 Public Works	23,710,355	0	3,900,000	0	5,280,000	32,890,355
D 38 Facilities Management	27,407,106	0	0	0	0	27,407,106
<b>Total Public Works and Facilities</b>	<b>51,117,461</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>5,280,000</b>	<b>60,297,461</b>
<b>Culture and Recreation</b>						
D 20 Administrative Services	3,475,233	0	0	0	0	3,475,233
D 37 Parks	28,487,116	0	0	0	0	28,487,116
D 49 Miscellaneous Agencies	1,050,000	0	0	0	0	1,050,000
<b>Total Culture and Recreation</b>	<b>33,012,349</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,012,349</b>
<b>Economic Development</b>						
D 46 Non-Department Expenses	2,150,000	0	0	0	0	2,150,000
D 49 Miscellaneous Agencies	452,500	0	0	0	0	452,500
<b>Total Economic Development</b>	<b>2,602,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,602,500</b>
<b>Debt Service</b>						
D 46 Non-Department Expenses	690,000	0	0	0	0	690,000
D 47 Debt Service	0	81,827,731	0	0	0	81,827,731
<b>Total Debt Service</b>	<b>690,000</b>	<b>81,827,731</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>82,517,731</b>
<b>Other Program Areas</b>						
D 49 Transportation	0	0	0	55,282,239	0	55,282,239
D 49 Education	36,967,700	0	0	0	0	36,967,700
<b>Total Other Program Areas</b>	<b>36,967,700</b>	<b>0</b>	<b>0</b>	<b>55,282,239</b>	<b>0</b>	<b>92,249,939</b>
<b>Total Expenditure</b>	<b>1,046,055,384</b>	<b>81,827,731</b>	<b>3,900,000</b>	<b>55,282,239</b>	<b>5,280,000</b>	<b>1,192,345,354</b>

## Departmental Revenue Summary Comparison

### 2026 Recommended Revenues Compared to 2025 Adopted Revenues

Department	2025 Adopted	2026 Recommend	Variance	% Change
D12 County Solicitor	95,000	95,000	0	0.00%
D15 Human Resources	250	250	0	0.00%
D17 Medical Examiner	3,350,000	3,400,000	50,000	1.49%
D18 Court Records	11,800,000	12,250,000	450,000	3.81%
D20 Administrative Services	16,028,500	18,486,500	2,458,000	15.34%
D23 Information Technology	50,000	35,000	-15,000	-30.00%
D24 Children Initiatives	1,000,000	0	-1,000,000	-100.00%
D25 Human Services	224,415,000	230,351,404	5,936,404	2.65%
D26 Kane Community Living Centers	105,809,640	110,549,000	4,739,360	4.48%
D27 Health	14,999,996	16,900,000	1,900,004	12.67%
D30 Jail	200,000	184,000	-16,000	-8.00%
D31 Police	12,726,200	13,831,780	1,105,580	8.69%
D33 Emergency Services	227,000	195,701	-31,299	-13.79%
D35 Public Works	255,700	270,700	15,000	5.87%
D37 Parks	34,876,800	40,037,422	5,160,622	14.80%
D38 Facilities Management	296,500	346,900	50,400	17.00%
D39 Sustainability	10,000	10,000	0	0.00%
D45 Non-Dept Revenues	709,791,308	706,110,584	-3,680,724	-0.52%
D48 Juvenile Court Placement	20,262,703	20,428,959	166,256	0.82%
D49 Miscellaneous Agencies	450,000	525,000	75,000	16.67%
D60 Court of Common Pleas	12,193,000	12,212,854	19,854	0.16%
D70 Controller	5,000	5,000	0	0.00%
D71 Sheriff	2,865,000	2,865,000	0	0.00%
D72 Treasurer	2,205,000	2,625,300	420,300	19.06%
D73 District Attorney	629,000	629,000	0	0.00%
<b>Total Revenue</b>	<b>1,174,541,597</b>	<b>1,192,345,354</b>	<b>17,803,757</b>	<b>1.52%</b>

# Departmental Expenditure Summary Comparison

## 2026 Recommended Expenditures Compared to 2025 Adopted Expenditures

Department	2025 Adopted	2026 Recommend	Variance	% Change
D10 County Executive	640,647	659,388	18,741	2.93%
D11 County Manager	2,990,626	2,908,172	-82,454	-2.76%
D12 County Solicitor	4,289,294	4,485,716	196,422	4.58%
D13 Management and Budget	1,241,704	4,574,567	3,332,863	268.41%
D14 Public Defender	14,802,289	16,192,985	1,390,696	9.40%
D15 Human Resources	3,420,292	3,467,286	46,994	1.37%
D16 Equity and Inclusion - Moved to D13	1,108,906	0	-1,108,906	-100.00%
D17 Medical Examiner	12,897,891	13,812,865	914,974	7.09%
D18 Court Records	8,712,407	8,350,056	-362,351	-4.16%
D20 Administrative Services	23,247,884	23,981,610	733,726	3.16%
D23 Information Technology	11,407,486	11,517,465	109,979	0.96%
D24 Children Initiatives	3,700,283	1,314,347	-2,385,936	-64.48%
D25 Human Services	283,659,261	291,998,226	8,338,965	2.94%
D26 Kane Community Living Centers	113,939,494	119,260,427	5,320,933	4.67%
D27 Health	22,718,218	24,872,420	2,154,202	9.48%
D30 Jail	114,089,355	122,831,017	8,741,662	7.66%
D31 Police	43,846,677	45,084,463	1,237,786	2.82%
D33 Emergency Services	13,861,045	14,821,983	960,938	6.93%
D35 Public Works	32,397,198	32,890,355	493,157	1.52%
D37 Parks	26,021,068	28,487,116	2,466,048	9.48%
D38 Facilities Management	27,402,667	27,407,106	4,439	0.02%
D39 Sustainability	1,238,634	1,198,089	-40,545	-3.27%
D46 Non-Dept Expenditures	35,114,563	11,997,456	-23,117,107	-65.83%
D47 Debt Service	81,203,865	81,827,731	623,866	0.77%
D48 Juvenile Court Placement	33,585,788	33,828,583	242,795	0.72%
D49 Miscellaneous Agencies	90,836,435	94,218,239	3,381,804	3.72%
D55 County Council	1,139,902	1,177,195	37,293	3.27%
D60 Court of Common Pleas	97,377,035	99,803,545	2,426,510	2.49%
D70 Controller	8,762,344	8,798,518	36,174	0.41%
D71 Sheriff	24,230,038	25,046,969	816,931	3.37%
D72 Treasurer	9,151,996	8,997,798	-154,198	-1.68%
D73 District Attorney	25,506,305	26,533,661	1,027,356	4.03%
<b>Total Expenditure</b>	<b>1,174,541,597</b>	<b>1,192,345,354</b>	<b>17,803,757</b>	<b>1.52%</b>

## 2026 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	95,000	0	95,000
D15 Human Resources	0	0	0	0	250	250
D17 Medical Examiner	0	0	3,000,000	400,000	0	3,400,000
D18 Court Records	0	0	0	12,250,000	0	12,250,000
D20 Administrative Services	0	0	0	18,466,000	20,500	18,486,500
D23 Information Technology	0	0	0	35,000	0	35,000
D25 Human Services	0	50,790,000	179,281,404	280,000	0	230,351,404
D26 Kane Community Living Centers	0	4,700,000	1,495,000	104,241,000	113,000	110,549,000
D27 Health	0	0	8,152,900	8,562,100	185,000	16,900,000
D30 Jail	0	35,000	0	84,000	65,000	184,000
D31 Police	0	0	125,000	13,703,780	3,000	13,831,780
D33 Emergency Services	0	0	0	195,701	0	195,701
D35 Public Works	0	0	0	264,000	6,700	270,700
D37 Parks	29,677,622	0	0	7,373,800	2,986,000	40,037,422
D38 Facilities Management	0	0	0	346,900	0	346,900
D39 Sustainability	0	0	0	0	10,000	10,000
D45 Non-Dept Revenues	664,739,752	335,000	9,595,000	6,200,000	25,240,832	706,110,584
D48 Juvenile Court Placement	0	25,000	20,378,959	25,000	0	20,428,959
D49 Miscellaneous Agencies	0	0	0	525,000	0	525,000
D60 Court of Common Pleas	0	1,100,000	4,355,000	6,756,354	1,500	12,212,854
D70 Controller	0	0	0	0	5,000	5,000
D71 Sheriff	0	0	0	2,862,500	2,500	2,865,000
D72 Treasurer	0	0	0	572,300	2,053,000	2,625,300
D73 District Attorney	0	0	145,000	476,500	7,500	629,000
<b>Total Revenue</b>	<b>694,417,374</b>	<b>56,985,000</b>	<b>226,528,263</b>	<b>183,714,935</b>	<b>30,699,782</b>	<b>1,192,345,354</b>



# Comparison of Estimated Operating Revenue for 2025 and 2026 By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
40109 Real Estate Discount	513,388,945	513,388,945	0
40110 Real Estate Current	24,629,413	24,629,413	0
40111 Real Estate Current-Delinquent	19,179,207	19,179,207	0
40112 Real Estate Delinquent	5,928,891	5,928,891	0
40113 Real Estate Delinquent-Interest	618,835	618,835	0
40114 Real Estate Delinquent-Penalty	373,032	373,032	0
40115 Real Estate Liened	5,835,511	5,835,511	0
40116 Real Estate Liened-Interest	2,217,201	2,217,201	0
40117 Real Estate Liened-Penalty	266,068	266,068	0
40118 Real Estate Curr-Delin Interest	450,988	450,988	0
40119 Real Estate Curr-Delin Penalty	693,170	693,170	0
40120 Act 602 Real Estate Taxes	256,212	256,212	0
40121 Homestead Exemption	-35,184,960	-35,184,960	0
40210 Tax Exmp Prop inLieuofTax	775,000	500,000	-275,000
40310 Tax Refunds-Real Estate	-6,750,000	-6,500,000	250,000
40410 Sales and Use Tax Revenue	64,500,000	67,500,000	3,000,000
40510 Rental Vehicle Tax	7,350,000	7,350,000	0
40511 Alcoholic Beverage Tax	51,784,139	51,784,139	0
40512 Rental Vehicle Penalty	2,700	2,700	0
40513 Rental Vehicle Interest	1,400	1,400	0
40514 Alcoholic Beverage Penalty	96,000	96,000	0
40515 Alcoholic Beverage Interest	48,000	48,000	0
40740 2% Gaming Host Fee	5,305,000	5,305,000	0
<b>40005 Tax Revenue</b>	<b>661,764,752</b>	<b>664,739,752</b>	<b>2,975,000</b>
41110 Firearm License	510,700	510,750	50
41111 Hunt/Fish/Dog/Boat License	125,000	121,000	-4,000
41112 Road Opening Permit	200,000	215,000	15,000
41113 Pole & Wire Privilege	22,000	22,000	0
41114 Flammable Liquid Permit	186,462	186,462	0
41115 Health License & Permit Food	1,928,086	2,392,000	463,914
41116 Health License & Permit	300,811	345,000	44,189
41118 Bingo Permits	25,000	18,000	-7,000
41119 Small Game/Chance-License	105,000	110,000	5,000
41120 Ice Arena Permits	433	500	67
41195 Other License & Permit	21,500	21,500	0
<b>41000 License &amp; Permit Revenue</b>	<b>3,424,992</b>	<b>3,942,212</b>	<b>517,220</b>
42110 Court Cost	1,100,000	1,100,000	0
42111 Recording & Filing Fees	24,920,500	27,868,500	2,948,000
42112 Sale of Maps&Publications	12,000	12,000	0
42113 Copying & Printing Fees	769,000	762,280	-6,720
42115 Commissions	7,500	78,500	71,000
42120 Landfill Fees	246,337	320,000	73,663

# Comparison of Estimated Operating Revenue for 2025 and 2026 By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
42122 Act 66-05 PFA Fee	1,000	1,000	0
42129 ARD Admin Fee	875,000	825,000	-50,000
42131 Court Reporter Transcript Fees	490,000	490,000	0
42195 Other General Revenue	629,206	672,050	42,844
42210 Comm On State Tax Collect	2,000	2,000	0
42211 1 Percent Realty Tax Comm	650,000	650,000	0
42212 2 Percent Realty Tax Comm	2,000,000	2,000,000	0
42214 Filing Fee Afford Housing	50,000	50,000	0
42311 Absentee Ballots Reimb	5,000	5,000	0
42410 Special Police Services	814,000	899,000	85,000
42510 Insp of Prop & Materials	3,997,027	4,667,100	670,073
42511 Clinic Fees	210,258	215,000	4,742
42545 Other Health Services	190,128	268,500	78,372
42605 Program Activity Fees	550,000	550,000	0
42610 Golf Fees	2,230,000	2,600,000	370,000
42611 Pro Shop	17,000	25,000	8,000
42625 Ice Skating Fees	230,000	310,000	80,000
42626 In-line Skating Fees	500	500	0
42630 Swimming Pool Fees	600,000	950,000	350,000
42635 Ball Field Fees	75,000	150,000	75,000
42640 Downhill Skiing	250,000	500,000	250,000
42642 Snow Tubing	120,000	275,000	155,000
42643 Ski Lessons	15,000	50,000	35,000
42644 Ski Rentals	140,000	275,000	135,000
42645 Other Recreation Fees	11,500	11,500	0
42648 Tours	300	300	0
42649 Other Recreation Fees	15,000	15,000	0
42650 Alcohol Beverage Sales	130,000	130,000	0
42710 Collect-Parents&Guardians	915,000	305,000	-610,000
42751 Parking Lot Rentals	450,000	525,000	75,000
42752 Park Shelter&Stable Rent	950,000	950,000	0
42753 Commission on Concessions	200,000	200,000	0
42754 Rental of Other Property	657,000	664,000	7,000
42755 Parking Leases	230,000	300,000	70,000
42756 Cell Towers Lease Rental	25,000	0	-25,000
42812 Private Pay Kane	5,475,000	10,500,000	5,025,000
42813 Patient Maintenance Kane	8,035,815	7,628,000	-407,815
42814 Pharmacy - Commercial	4,750,000	4,750,000	0
42815 Commercial Insurance	6,600,000	10,541,000	3,941,000
42823 CHC IGT Payments	20,800,000	19,400,000	-1,400,000
42826 Commercial-LTCCAP	3,489,625	3,600,000	110,375
42828 Commercial-MA CHC Plans	51,825,000	47,822,000	-4,003,000

# Comparison of Estimated Operating Revenue for 2025 and 2026 By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
42910 Cash Bond Services Fee	45,000	45,000	0
42911 Passport Services	125,000	125,000	0
42913 Billing to Outside Agency	394,500	410,400	15,900
42915.NT Tax Billings	53,000	140,000	87,000
42916 Allegheny County Airport Authority	11,838,000	12,804,000	966,000
42918 Indir Cost Recovery-Cnty	8,069,897	8,269,593	199,696
42995 Misc Receipts for Svcs	50,000	10,000	-40,000
<b>42000 Charges for Services</b>	<b>166,331,093</b>	<b>175,717,223</b>	<b>9,386,130</b>
44111 District Courts	3,500,000	3,500,000	0
44112 Forfeited Fines	9,000	9,000	0
44114 Forfeit Bonds-Individuals	45,000	45,000	0
44117 PMC Collections	550,000	500,000	-50,000
44118 DC Constable Fees	1,500	1,500	0
<b>44000 Fines &amp; Forfeits Revenue</b>	<b>4,105,500</b>	<b>4,055,500</b>	<b>-50,000</b>
45115 Regional Asset District	26,000,000	29,677,622	3,677,622
<b>45000 Regional Asset District</b>	<b>26,000,000</b>	<b>29,677,622</b>	<b>3,677,622</b>
46201 PA Dept Consvr & Ntrl Res	90,334	100,000	9,666
46956 Act 148	196,812,703	199,660,363	2,847,660
46501 PA Dept Transportation	5,240,000	5,240,000	0
46801 Court Operations	1,960,000	1,960,000	0
46802 Juvenile Probation	2,165,000	2,165,000	0
46804 Jurors Fees-Reimb	70,000	70,000	0
46808 Court Interpreter Cost Reimb	142,500	160,000	17,500
46851 Act 315	6,866,167	7,483,605	617,438
46852 Act 12	565,932	569,295	3,363
46901 Liquid Fuels	3,885,000	3,885,000	0
46902 Public Utility Realty Tax	455,000	470,000	15,000
46959 Misc State	3,215,000	3,270,000	55,000
46302 Medical Assistance State	532,000	1,445,000	913,000
46857 Pharmacy - State	50,000	50,000	0
<b>46000 PA State Revenue</b>	<b>222,049,636</b>	<b>226,528,263</b>	<b>4,478,627</b>
47700 US Dept Health & Human Svc	48,180,000	50,965,000	2,785,000
47901 US Marshal Maint Prisoner	25,000	25,000	0
47909 Misc Federal	1,035,000	960,000	-75,000
47912 QEC Bond - Reimb	335,000	335,000	0
47913 Medicare Part A	2,466,000	1,870,000	-596,000
47914 Medicare Part B	1,141,000	1,058,000	-83,000
47915 Medical Assistance Fed	577,000	1,772,000	1,195,000
<b>47000 Federal Revenue</b>	<b>53,759,000</b>	<b>56,985,000</b>	<b>3,226,000</b>

# Comparison of Estimated Operating Revenue for 2025 and 2026 By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
48210 Interest From Banks	9,318,200	10,315,000	996,800
48317 Sale of Property	13,000	13,000	0
48318 Sale of Equip & Supplies	60,000	60,000	0
48321 Royalties	1,200,000	1,200,000	0
48338 Commission Telephone	0	5,000	5,000
48339 Med Record Transcript Fee	4,000	4,000	0
48340 Hotel Rental Tax	6,650,750	9,750,000	3,099,250
48342 ID Card Replacement Fee	250	250	0
48350 COBRA Receipts	830,000	830,000	0
48352 Excess W/C Reimbursement	120,000	120,000	0
48353 Supersedeas Fund Reimbursement	198,000	198,000	0
48354 Subrogation	30,000	30,000	0
48356 Misc Meal Income	11,000	11,000	0
48368 Sale of Merchandise	875,000	875,000	0
48390 Misc Receipts	629,868	782,700	152,832
48395 Misc Refunds	4,000	4,000	0
<b>48000 Misc Receipts Revenue</b>	<b>19,944,068</b>	<b>24,197,950</b>	<b>4,253,882</b>
91301 Operating Transfers In	15,900,000	6,900,000	-9,000,000
91302 Operating Transfers Out	-13,000,000	-4,000,000	9,000,000
<b>49005 Transfer Revenue</b>	<b>2,900,000</b>	<b>2,900,000</b>	<b>0</b>
31210 Use of Fund Balance	14,262,556	3,601,832	-10,660,724
<b>31200 Fund Balance</b>	<b>14,262,556</b>	<b>3,601,832</b>	<b>-10,660,724</b>
<b>Total Revenue</b>	<b>1,174,541,597</b>	<b>1,192,345,354</b>	<b>17,803,757</b>

# Comparison of Estimated Operating Expenditures for 2025 and 2026 By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
51101 Salaries	373,544,117	377,715,153	4,171,036
51103 Seasonal/Part-time	4,355,890	4,358,081	2,191
51104 Overtime	28,480,700	30,318,600	1,837,900
51105 Other Compensation	3,836,651	2,297,444	-1,539,207
51106 Court Reporters	609,500	699,500	90,000
51107 Sick Pay-Buy Back	1,481,250	1,430,600	-50,650
51109 Health Benefit Bonus	287,498	208,811	-78,687
51110 Uniform Allowance	850,325	1,071,780	221,455
51111 Board/ Council Stipend	76,573	77,000	427
51116 Turnover Recovery	-22,134,812	-15,390,836	6,743,976
51118 Settlement	164,000	76,720	-87,280
51119 Bonus Pay	13,000	3,000	-10,000
51999 Salary Projection Adjustments	-2,662,219	0	2,662,219
<b>51000 Personnel</b>	<b>388,902,473</b>	<b>402,865,852</b>	<b>13,963,379</b>
52502 County Pension Fund	42,211,066	43,443,770	1,232,704
52503 FICA & Medicare	28,270,146	29,100,198	830,052
52504 Group Life Insurance	121,065	120,177	-888
52505 Medical Allocation	91,759,858	96,554,200	4,794,342
52506 Unemployment Compensation	277,340	279,900	2,560
52508 Vision Allocation	35,534	34,328	-1,206
52511 Dental Plus Allocation	1,683,329	1,136,639	-546,690
52513 Dental Flex Allocation	1,214,604	1,762,192	547,588
52515 Administration Fees	3,500,000	4,283,870	783,870
52516 Stop-Loss	2,515,000	2,628,802	113,802
52518 Health Insurance	109,500,000	117,000,000	7,500,000
52518.RETIRE Health Insurance	1,600,000	1,183,575	-416,425
52530 Employee W/C Medical	1,290,000	1,277,030	-12,970
52531 Employee W/C Indemnity	1,716,700	1,801,661	84,961
52532 Employee W/C Admin	1,219,266	1,171,887	-47,379
52533 Workers Comp Admin	1,400,000	1,400,000	0
52535 Health Care Reimbursement	840,000	847,200	7,200
52536 Dental Insurance	1,600,000	1,600,000	0
52537 Vision Insurance	75,000	75,000	0
52599 Employee Contrib - Health Care	-12,113,815	-12,274,456	-160,641
52622 Pharmaceutical Rebates	-9,400,000	-7,762,791	1,637,209
52999 Fringe Projection Adjustments	-1,290,967	300,000	1,590,967
52611 Fringe Benefit Cost Recov	-109,000,000	-119,000,000	-10,000,000
52621 Workers Comp Cost Recov	-1,500,000	-1,400,000	100,000
<b>52000 Fringe Benefits</b>	<b>157,524,126</b>	<b>165,563,180</b>	<b>8,039,054</b>

# Comparison of Estimated Operating Expenditures for 2025 and 2026

## By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
54101 Printing/Duplic Supplies	154,650	138,544	-16,106
54103 Election Supplies	160,000	160,000	0
54104 Journals/Subscript/Books	735,161	687,195	-47,966
54105 Stationery/Office Supplies	1,616,170	1,521,431	-94,739
54106 Data Processing Supplies	171,000	121,050	-49,950
54108 Photographic Supplies	6,500	5,500	-1,000
54201 Drugs & Medicines	11,564,500	9,983,500	-1,581,000
54202 Medical/Clinical Supplies	1,675,050	1,672,810	-2,240
54203 Reimb Medical Supplies	75,000	65,000	-10,000
54204 NonCover Patient Products	485,000	550,000	65,000
54205 Enterals-Tube Feedings	95,000	80,000	-15,000
54206 Supplemt-Oral Nourishmts	140,000	175,000	35,000
54207 Enteral-Plastics&Supplies	42,000	39,000	-3,000
54208 Wound Care	230,000	205,000	-25,000
54209 IV Therapy	38,000	35,000	-3,000
54210 Urologicals	38,000	36,000	-2,000
54211 Ostomy/Colostomy/Trach	0	4,000	4,000
54212 Briefs/Diapers/Chux	780,000	846,000	66,000
54213 Supplies-Personal Items	101,000	101,000	0
54301 Automotive Supplies	5,000	5,000	0
54302 Janitorial Supplies	1,391,500	1,369,701	-21,799
54303 Clothing & Uniforms	4,126,708	3,606,700	-520,008
54304 Food & Provisions	8,025,700	8,814,700	789,000
54305 Forestry	44,000	45,000	1,000
54306 Chemicals	716,600	631,600	-85,000
54307 Ammunition	247,500	218,250	-29,250
54308 Gases	271,940	303,300	31,360
54309 Other Supplies	1,540,063	1,456,075	-83,988
54310 Fuel & Lubricants	1,886,800	1,853,300	-33,500
54311 Audio Visual Aids	5,500	5,500	0
54312 Training Supplies	71,600	79,600	8,000
54313 Safety Supplies	470,830	363,491	-107,339
54314 Livestock Accessories	21,500	18,600	-2,900
54315 Livestock Feed	72,700	76,000	3,300
54317 Purchasing Card Supplies	2,000	4,000	2,000
<b>54000 Supplies</b>	<b>37,006,972</b>	<b>35,276,847</b>	<b>-1,730,125</b>
55101 Asphalt & Tar	1,432,000	1,430,000	-2,000
55102 Rock Salt	1,012,500	1,019,761	7,261
55103 Paint	225,000	230,000	5,000
55104 Brick/Stone/Cement/Aggreg	105,000	105,012	12
55105 Lumber	21,500	36,500	15,000
55106 Iron/Steel/Brass	105,000	100,000	-5,000
55107 Plumbing	251,000	247,000	-4,000
55108 Electrical	244,000	243,000	-1,000
55109 Concrete	14,000	14,000	0

# Comparison of Estimated Operating Expenditures for 2025 and 2026

## By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
55110 Hardware	132,500	122,500	-10,000
55111 Other Materials	679,000	532,000	-147,000
55201 Tubes & Tires	34,000	34,200	200
55202 Batteries	5,000	5,000	0
55203 Misc Vehicle Parts	18,500	18,000	-500
55301 Small Tools	92,250	98,500	6,250
55302 Machinery Parts	287,000	286,011	-989
55303 Electronic Parts	19,200	31,200	12,000
55304 Batteries-Not Automotive	38,755	38,350	-405
55401 Bedding	74,000	90,000	16,000
55402 Towels & Linens	25,000	75,000	50,000
55501 Flag/Emblem/Grave Marker	257,300	262,600	5,300
55601 Recreation Materials	115,000	115,000	0
55603 Other Materials	2,000	2,000	0
<b>55000 Materials</b>	<b>5,189,505</b>	<b>5,135,634</b>	<b>-53,871</b>
56101 Office & Lab Equip Repair	20,000	23,500	3,500
56102 Vehicle Repair	212,150	209,750	-2,400
56103 Machinery Repair	310,700	395,521	84,821
56104 Building Repair	251,000	291,000	40,000
56105 Furniture&Fixture Repair	12,000	10,000	-2,000
56109 Other Repair	75,200	62,750	-12,450
56111 Repair & Replacement	71,700	84,511	12,811
56201 Janitorial Maintenance	12,400	400	-12,000
56202 Elevat/Escalat/DoorMaint	37,500	54,000	16,500
56203 Hauling & Disposal	714,570	748,208	33,638
56205 Office Mach/Equip Maint	527,300	435,798	-91,502
56206 Lab/Clinical Equip Maint	67,000	571,000	504,000
56207 Miscellaneous Maintenance	487,988	432,858	-55,130
56208 Computer Maintenance	373,875	430,575	56,700
56209 Electrical Maintenance	5,000	5,000	0
56212 Fire & Security System Maint	26,200	102,200	76,000
56301 Heating/Cooling Replacement	3,500	3,500	0
<b>56000 Repair &amp; Maintenance</b>	<b>3,208,083</b>	<b>3,860,571</b>	<b>652,488</b>
57101 Autos & Light Trucks	50,000	50,000	0
57202 Office&Electronic Equip	0	30,000	30,000
57203 Communication Equipment	145,000	150,000	5,000
57204 Computer Hardware	109,500	180,012	70,512
57205 Laundry & Custodial Equip	0	5,000	5,000
57206 Lab/Environ/Safety Equip	11,000	10,000	-1,000
57207 Kitchen Equipment	35,961	45,000	9,039
57208 Hospital Equipment	95,000	25,000	-70,000
57210 Other Capital Equip	175,000	105,500	-69,500
57301 Furniture & Fixtures	5,000	0	-5,000
57803 Non Fix Asset-Mach/Equip	71,150	88,000	16,850
57804 Non Fix Asset-Furn/Fixtur	15,400	7,000	-8,400

# Comparison of Estimated Operating Expenditures for 2025 and 2026 By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
57806 Non FA-Computer/Office Equip	459,750	353,672	-106,078
57807 Non FA-Radio/Communic. Equip	32,600	15,511	-17,089
57891 Non-Tagged Assets	965,400	775,525	-189,875
<b>57000 Fixed Assets</b>	<b>2,170,761</b>	<b>1,840,220</b>	<b>-330,541</b>
61001 Telephone	3,908,447	3,475,387	-433,060
61002 Postage	5,550,270	5,408,295	-141,975
61003 Heating-Gas/Oil/Coal	6,605,200	6,964,000	358,800
61004 Electricity	4,891,615	5,376,680	485,065
61005 Water	4,216,000	5,470,000	1,254,000
61006 Sewage	2,020,800	2,137,200	116,400
61008 Other Utility Services	237,402	256,992	19,590
61009 Data Communicatn Facility	911,020	904,820	-6,200
61011 Telephone Recovery	-1,000,000	-1,100,000	-100,000
62001 Dues & Memberships	835,748	938,018	102,270
62002 Training And Education	1,174,850	1,309,895	135,045
62003 Travel-In County	1,670,600	1,693,950	23,350
62004 Travel-Out Of County	1,001,881	1,000,525	-1,356
62005 Tuition Reimbursement	417,000	408,500	-8,500
62006 Employee Miscellaneous	604,050	710,970	106,920
62008 Retiree Life Insurance	1,325,000	1,325,000	0
63003 Auditing & Accounting	245,500	402,500	157,000
63004 Laboratory Services	146,000	190,000	44,000
63005 Consultants	370,000	425,000	55,000
63006 Recreation	46,000	38,000	-8,000
63007 Research/Info/Investigate	319,801	355,668	35,867
63008 Document Fees	94,000	84,500	-9,500
63010 Contracted Svcs Genera	195,097,641	197,293,408	2,195,767
63011 Financial Services	702,000	656,250	-45,750
63013 Computer Programming	150,000	0	-150,000
63014 Computer Processing	2,355,000	1,751,500	-603,500
63015 Miscellaneous Services	8,373,918	8,637,273	263,355
63018 Interpreter Services	508,000	630,800	122,800
63100 Contracted Svcs Detail	2,040,000	2,620,000	580,000
63301 Legal Counsel	657,000	659,790	2,790
63302 Legal Arbitration	477,000	439,000	-38,000
63401 Examination & Evaluation	368,000	257,000	-111,000
63403 Veterinarians	31,500	50,600	19,100
63404 Other Health Services	4,634,200	6,001,067	1,366,867
63405 Transport Ambulance	400,000	320,000	-80,000
63407 Medical Services	1,582,000	1,587,900	5,900
63408 Agency Nurse	24,155,000	27,140,000	2,985,000
63501 Recruiting	25,000	25,000	0
63502 Testing	68,000	78,010	10,010



# Comparison of Estimated Operating Expenditures for 2025 and 2026

## By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
63601 Residential Arrangement	2,500,000	2,600,000	100,000
63701 Client Subsidy	1,500,000	1,605,000	105,000
63702 Subsidy Adopt-Placemnt Cst	37,666,667	41,125,840	3,459,173
63710 Client Subsidy-College	25,000	25,000	0
63901 Real Estate Rentals	15,849,837	16,223,818	373,981
63902 Equipment Rentals	350,200	351,000	800
63903 Equipment Lease-Purchase	1,995,217	2,464,913	469,696
63904 Computer Equip Rental	335,000	186,000	-149,000
63905 Comptr Equip Lease-Purch	5,000	5,000	0
63906 Copying Equip Rental	464,725	446,445	-18,280
63908 Other Rentals & Leases	271,200	312,300	41,100
63909 Computer Software License	3,296,150	3,213,254	-82,896
63910 Car & Fleet Rental	387,825	274,537	-113,288
63911 Equip Rent-Spec Bed/Mattr	255,000	220,000	-35,000
63912 Equip Rental-Wheelchairs	27,000	35,000	8,000
63913 Equip Rental-IV Pumps	52,000	86,000	34,000
63914 Equip Rental-Oxygen Tanks	143,000	148,000	5,000
63915 Equip Rent-C-Pap & Bi-Pap	32,500	83,000	50,500
64001 Liability Insurance	1,773,000	1,935,000	162,000
64002 Property Insurance	1,070,000	1,125,000	55,000
64005 Other Insurance	247,585	215,123	-32,462
64101 Professional Witness Fees	305,500	402,000	96,500
64102 Juror Fees	410,000	250,000	-160,000
64103 Juror Meals	37,000	37,000	0
64104 Juror Lodging	20,000	20,000	0
64105 Counsel Fees	2,425,000	2,340,000	-85,000
64106 District Atty Case Exp	445,000	445,000	0
64107 Execute Court Order Exp	381,120	329,254	-51,866
64108 Transcribing Testimony	384,250	385,751	1,501
64109 Transcript Copies	45,000	70,000	25,000
64110 Constable Fees	1,800,000	2,100,000	300,000
64111 Filing Fees	2,500	2,500	0
64112 Grand Jury	200	200	0
64113 Out-of-Cnty Prisoner Exp	5,000	8,000	3,000
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	17,500	17,500	0
64201 Veterans Burial Allowance	13,500	90,000	76,500
64202 Vets Burial Allow-Widows	60,000	30,000	-30,000
64203 Veterans Foundations	10,000	6,000	-4,000
64205 Veterans Parades	5,000	7,500	2,500
64206 Veterans Contributions	20,000	30,000	10,000
64301 Election Officers	300,000	300,000	0
64302 Election Constables	50,000	50,000	0
64401 County Cash Match	29,895,037	31,566,500	1,671,463

# Comparison of Estimated Operating Expenditures for 2025 and 2026 By Object Code and Character Level

Object Code	2025 Adopted	2026 Recommend	Variance
64402 Grants to Other Agencies	81,249,281	82,501,085	1,251,804
65501 Freight & Services	913,700	1,138,686	224,986
65502 Advertising	1,188,048	1,005,223	-182,825
65503 Printing	1,365,150	1,531,088	165,938
65504 Copying & Duplicating	205,250	21,500	-183,750
65505 Laundry	852,100	994,100	142,000
65506 Transportation	2,028,500	1,698,500	-330,000
65507 Judgements & Losses	1,772,500	1,805,000	32,500
65512 Indirect Cost Allocation	3,850,000	3,375,000	-475,000
65515 Microfilm/-fiche Process	551	0	-551
65516 Computer Software	1,260,701	1,478,729	218,028
65517 Collection Cost	40,000	40,000	0
65518 Crematory Services	50,000	55,000	5,000
65519 Tax Increment Financing	2,150,000	2,400,000	250,000
65521 Cnty Council Reimb Exp	57,425	57,420	-5
65524 Other Services	5,000	5,000	0
65526 Window Cleaning Services	97,000	102,000	5,000
65529 Exterminator Services	35,000	60,600	25,600
<b>60000 Services</b>	<b>479,326,162</b>	<b>495,471,863</b>	<b>16,145,701</b>
83101 Expend Recovery	-112,009,738	-118,095,338	-6,085,600
83102 Expend Recov-Admin Alloc	-10,124,000	-10,017,718	106,282
83103 Expend Recov-Oper Alloc	-3,365,465	-3,350,000	15,465
<b>83000 Expenditure Recover</b>	<b>-125,499,203</b>	<b>-131,463,056</b>	<b>-5,963,853</b>
84102 Contrib Svcs-Admin All	23,033,796	26,527,856	3,494,060
84103 Contrib Svcs-Oper Allo	88,650,000	92,806,502	4,156,502
<b>84000 Contributed Services</b>	<b>111,683,796</b>	<b>119,334,358</b>	<b>7,650,562</b>
85101 Serial Bond Principal	43,512,059	46,192,059	2,680,000
85102 Serial Bond Interest	37,691,806	35,635,672	-2,056,134
85204 Rating Agencies Expense	15,000	15,000	0
85207 Trustee/Regist/Agent Exp	15,000	15,000	0
85208 Misc/Contingent Expense	500,000	500,000	0
85212 Remarketing Fee	30,000	30,000	0
85213 Standby Credit Facility Fee	130,000	130,000	0
<b>85000 Debit Service</b>	<b>81,893,865</b>	<b>82,517,731</b>	<b>623,866</b>
86103 Fund Balance Enhancement	23,362,903	2,259,852	-21,103,051
<b>86000 Contingency</b>	<b>23,362,903</b>	<b>2,259,852</b>	<b>-21,103,051</b>
91300 Operating Transfer	9,772,154	9,682,302	-89,852
<b>90000 Operating Transfer</b>	<b>9,772,154</b>	<b>9,682,302</b>	<b>-89,852</b>
<b>Total Expenditure</b>	<b>1,174,541,597</b>	<b>1,192,345,354</b>	<b>17,803,757</b>

## Taxable Countywide Assessed Valuation on Real Property 2016 - 2026

<b>Year</b>	<b>Taxable Valuation</b>	<b>Annual Change</b>	<b>Adopted Millage Rate</b>
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	84,901,087,258	0.61%	4.73
2024	85,387,507,658	0.57%	4.73
2025	84,875,133,812	-0.60%	6.43
2026	TBD		

## Full-time Operating Headcount By Department

	2025 Adopted	2026 Recommend	Variance
10 - County Executive	4	4	-
11 - County Manager	23	16	(7)
12 - County Solicitor	59	59	-
13 - Management and Budget	10	42	32
14 - Public Defender	156	157	1
15 - Human Resources	34	30	(4)
16 - Equity and Inclusion - Moved to D13	12	-	(12)
17 - Medical Examiner	103	98	(5)
18 - Court Records	120	102	(18)
20 - Administrative Services	207	194	(13)
23 - Information Technology	129	128	(1)
24 - Children Initiatives	11	11	-
25 - Human Services	670	565	(105)
26 - Kane Community Living Centers	1,100	720	(380)
27 - Health	227	221	(6)
30 - Jail	804	727	(77)
31 - Police	283	283	-
33 - Emergency Services	25	25	-
35 - Public Works	227	225	(2)
37 - Parks	169	168	(1)
38 - Facilities Management	221	215	(6)
39 - Sustainability	8	8	-
48 - Juvenile Court Placement	80	57	(23)
55 - County Council	5	5	-
60 - Court of Common Pleas	840	817	(23)
70 - Controller	94	89	(5)
71 - Sheriff	214	214	-
72 - Treasurer	77	71	(6)
73 - District Attorney	237	233	(4)
<b>Total</b>	<b>6,149</b>	<b>5,484</b>	<b>(665)</b>

## 10 – COUNTY EXECUTIVE

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	499,339	502,581	513,863
Fringe Benefits	121,398	117,616	136,502
Supplies	7,328	13,330	10,323
Services	16,483	21,120	16,700
Expend Recovery	-18,358	-14,000	-18,000
<b>Expenditure</b>	<b>626,190</b>	<b>640,647</b>	<b>659,388</b>
<b>Revenue</b>			

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

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	1,515,140	2,125,519	2,041,860
Fringe Benefits	544,773	806,051	594,256
Supplies	11,431	17,600	17,600
Services	25,963	81,456	294,456
Expend Recovery	-40,399	-40,000	-40,000
<b>Expenditure</b>	<b>2,056,908</b>	<b>2,990,626</b>	<b>2,908,172</b>
<b>Revenue</b>			

There is no revenue associated with this department.

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

The County Manager's Office is responsible for the day-to-day operations of Allegheny County's twenty-two departments with a total budget of \$3 billion and approximately 6,500 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.

## 12 – COUNTY SOLICITOR

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	3,927,039	4,401,264	4,593,212
Fringe Benefits	1,877,708	2,032,030	2,163,004
Supplies	96,603	123,373	97,500
Fixed Assets Cost	7,705	23,988	13,000
Services	639,832	886,904	879,000
Expend Recovery	-3,060,085	-3,175,000	-3,260,000
<b>Expenditure</b>	<b>3,488,802</b>	<b>4,292,559</b>	<b>4,485,716</b>
<b>Revenue</b>			
Charges for Services	90,000	95,000	95,000
<b>Revenue</b>	<b>90,000</b>	<b>95,000</b>	<b>95,000</b>

### MISSION STATEMENT

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

### DESCRIPTION OF SERVICES

The Allegheny County Law Department is a unique, full-service legal 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 Allegheny County Law Department, which is headed by the Allegheny 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, guardianships 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 Allegheny County Law Department provides the following services:

- Renders legal advice and opinions on diverse legal questions presented by the operation of county government.
- Prepares, review and approve county contracts, leases, deeds, ordinances and resolutions, and other legal documents.
- Negotiates, monitor and administer 24 collective bargaining agreements covering over 5,000 unionized county employees.
- Provides contracted legal services to the Allegheny County Housing Authority (ACHA) that include representation in landlord-tenant cases, statutory appeals involving termination or denial of housing assistance vouchers and advice to the ACHA Board.
- Provides oversight of the Allegheny County Law Library.

### 2026 INITIATIVES

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

**Allegheny County Law Library:** Pursuant to the County Code, the Law Department is charged with overseeing the operations of the County Law Library. Currently, Carnegie Library of Pittsburgh (CLP) provides contracted management services and curates the County Law Library collection. CLP has focused on making County Law Library operations more efficient and expanding use of the library, including access to self-help legal materials for pro se litigants in areas such as landlord-tenant law, family law (divorce, custody, visitation and support) and small claims litigation. CLP will continue to evaluate its use of branch libraries within the Carnegie Library system as auxiliary County Law Library sites by providing access to on-line legal research materials and self-help materials for pro se litigants.



## 13 – MANAGEMENT AND BUDGET

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	603,681	836,259	3,042,689
Fringe Benefits	230,645	352,948	1,205,839
Supplies	1,054	2,750	13,868
Repair & Maintenance	0	1,000	2,700
Fixed Assets Cost	0	0	8,800
Services	45,473	60,748	312,671
Expend Recovery	-12,194	-12,000	-12,000
<b>Expenditure</b>	<b>868,659</b>	<b>1,241,705</b>	<b>4,574,567</b>

### Revenue

There is no revenue associated with this department.

### MISSION STATEMENT

The Department of Management and Budget is dedicated to the effective stewardship of public funds and the delivery of transparent, responsible financial management practices that advance the priorities of our community and organizational goals. We strive to provide innovative, data-driven solutions that ensure the efficient allocation of resources, budget development and oversight, and support long-term fiscal sustainability through sound debt management.

### DESCRIPTION OF SERVICES

The Department of Management and Budget serves as the financial backbone of the county, providing a wide range of services designed to ensure fiscal accountability, strategic resource allocation, and the effective delivery of programs and services across all departments within the Executive, Legislative and Judicial branches of our government. The department is comprised of the following divisions:

#### Budget and Finance

- Develops and administers the annual operating, capital and grant budgets totaling approximately \$3 billion.
- Ensures alignment with strategic goals and community priorities.
- Conducts multi-year financial forecasting, revenue analysis, and expenditure monitoring to promote long-term fiscal health and stability.
- Provides financial policy recommendations to support sustainable growth and efficient service delivery.
- Issues all county debt within legal policy and procedural limitations, in order to meet the needs of the county and its residents

## **13 – MANAGEMENT AND BUDGET**

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

#### **Grants Management**

- Identifies, applies for, and assists with the administration of grant funding to effectively leverage external resources from federal, state, and local sources.
- Coordinates grant compliance, reporting, and monitoring to ensure responsible use of funds.
- Implements county-wide guidelines and procedures for managing the life cycle of grants.
- Provides technical assistance to departments from award through closeout to expand department funding capacity.
- Centralizes grant record-keeping to ensure greater access and transparency.

#### **Purchasing and Contracts**

- Manages the procurement of goods and services through a transparent, competitive process.
- Ensures compliance with all local, state, and federal regulations governing purchasing and contracting.
- Supports departments in achieving cost-effective, timely, equitable and sustainable acquisition of resources.

#### **Business Inclusion**

- Ensures certification service under 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 500 companies that it certifies through this program.
- Oversees contract compliance and efforts made by vendors submitting bids or proposals to ensure that a “good faith effort” has been made to include MWDBEs. Oversees MWDBE participation on contracts.
- Focuses on the promotion of an equity strategy to ensure racial equity in programs and services.
- Assures 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.

#### **Performance, Data and Analytics**

- Collects, analyzes, and reports key performance and financial data to support informed decision-making.
- Develops performance metrics and dashboards to evaluate program outcomes and increase government transparency.
- Utilizes data analytics to identify trends, forecast needs, and enhance service delivery efficiency.

# **13 – MANAGEMENT AND BUDGET**

## **2026 INITIATIVES**

### **Financial Forecasting**

- Strengthening long-term financial forecasting and capital planning to address operating and capital budget needs.

### **Grant Management**

- Leveraging and expanding grants and external funding to reduce the burden on local taxpayers while expanding essential services.

### **Data and Analytics**

- Expanding the use of data analytics to improve service delivery and accountability.

### **Participatory Budgeting**

- Continue to work with staff to develop participatory budgeting models to help us better engage with departments, community members and employees on the budget process and decision-making process. Increasing transparency through expanded public access to budget and financial information.

### **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.

### **Budget Software**

- Implement New Budgeting Software: The new software will bring the following improvements:
  - Provide quality financial data to Department Directors for data-driven decision making by creating and implementing customized dashboards;
  - Provide quantitative data to budget staff to lead to better decision making and reporting;
  - Explore personnel management, using modules to manage the approval of position changes;
  - Improve strategic management of budget transfers throughout the year for the various budget types: Operating, Capital, Grants and Special Accounts.

## **13 – MANAGEMENT AND BUDGET**

### **2026 INITIATIVES** (continued)

#### **Outreach**

- The department will continue to utilize the Marketing Division to increase visibility and provide information related to MWDBE certification, business resources and opportunity. In addition, collaborate with other agencies to host networking and informational events that provide information on available opportunities and resources.

#### **Collaboration**

- The department plans to work with various departments such as Parks, Public Works, and Facilities Management to view contract needs prior to public bids and RFPs in an attempt to optimize MWDBE participation.

## 14 – PUBLIC DEFENDER

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	9,197,096	10,240,442	11,502,291
Fringe Benefits	3,404,882	3,804,097	4,093,944
Supplies	56,373	58,000	55,000
Fixed Assets Cost	8,184	20,000	10,000
Services	897,263	862,750	714,750
Expend Recovery	-151,417	-183,000	-183,000
<b>Expenditure</b>	<b>13,412,381</b>	<b>14,802,289</b>	<b>16,192,985</b>
<b>Revenue</b>			

There is no revenue associated with this department.

### MISSION STATEMENT

It is our mission to defend our clients by providing skilled, aggressive, and passionate advocacy in order to preserve the rights guaranteed to all members of our community.

### DESCRIPTION OF SERVICES

In general, a person is entitled to legal counsel from the Office of the Public Defender (OPD) whenever that individual's personal liberty is at stake. This includes capital crimes; felony offenses; and misdemeanor and summary offenses that carry a possible sentence of incarceration; juvenile delinquency allegations; and commitment proceedings under the Mental Health Procedures Act.

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 OPD 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.

### **2026 INITIATIVES**

Upgrade Public Defender Services: The office's service upgrades during 2026 include the following:

- Modify and supplement Public Defender resources in order to provide adequate, competent, and client focused representation that strives toward holistic representation.
- The OPD is committed to providing strong interdisciplinary defense teams that are dedicated to helping our clients navigate the criminal legal system and to courageously defend them in court and address the social issues that brought them in contact with the system.

## 14 – PUBLIC DEFENDER

- The OPD sincerely asserts that the best way to achieve the overall goals of this administration is to provide indigent defense services consistent with national standards and best practices. The OPD acknowledges and agrees that the ultimate goal is to provide holistic and vertical representation for every client on every case.
- In 2026, OPD will work towards vertical, holistic representation for each client. This means providing each client with the same attorney throughout each step of the legal process, while effectively addressing personal and social issues, such as addiction, mental illness and homelessness. Presently, in most cases, the OPD employs “horizontal/team representation:” meaning that clients are represented by different attorneys at progressive stages of the process.

### **2026 INTAKE DEPARTMENT GOALS**

- **Reduce barriers to clients seeking representation and frontload/streamline OPD services to clients at the stage of client intake:** Filling intake clerks would resolve the intake backlog and ensure efficient establishment of representation. Dedicating social workers to the intake process will assist to connect clients to critical social services as early as possible, which is a consistent source of positive outcomes for a client’s criminal case and can address the root causes of the criminal charges.

### **2026 TRIAL DIVISION GOALS**

- **Lower caseloads for trial attorneys:** Infuse the trial division with much-needed attorney staffing which will collectively reduce caseloads to meet the national standards.
- **Improve our current data collection practices:** Identify and acquire a case management system that meets the needs of our unique data requirements. Case management software that is capable of tracking and reporting essential data would not only allow the OPD to allocate resources responsibly but would also alleviate the current workload of manual data collection and analysis.
- **Maintain digital database - Trial Resource Library (TRL):** The OPD has previously created the TRL and OPD Westlaw Research account. The goals moving forward are to maintain the database, continue adding pertinent materials as they come up, and increase awareness of these materials’ existence and their usefulness. The OPD has created a Complex Litigation Unit (CLU). The CLU is specifically tasked with litigating cases with voluminous documentation and/or complex, novel, or time-intensive legal issues. The CLU is responsible for improving and maintaining our massive repository of collective legal knowledge and experience.
- **Fill vacancies in the Social Work Department:** Dedicate social workers to the intake process to swiftly identify and connect clients to appropriate services. Expand the size of the social work department to keep up with the significant demands of holistic representation for thousands of clients.

## 14 – PUBLIC DEFENDER

### 2026 INITIATIVES (continued)

#### 2026 PRETRIAL DIVISION GOALS

- **Provide representation for all clients at their preliminary arraignment:** Filling attorney positions would allow representation at arraignment around the clock, 7 days a week and work with DHS to staff arraignments on the weekends. Track statistics for OPD presence at arraignments and participation in the County's pre-arraignment diversion program.
- **Reduce the number of court appearances for Pretrial Attorneys:** Assigning additional attorneys to the Pretrial Division, the department would be able to afford Pretrial Attorneys with two full business days per week of office time and provide availability for coverage when an attorney uses a benefit day, without having to borrow attorneys from other OPD Divisions.
- **Expand the operations of the Probation and Parole Unit:** Fully staff the Probation unit with sufficient attorneys, a paralegal, and legal secretary. Enact policies and procedures that allow attorneys to meet with detained clients and clients facing violations in advance of their court dates, and to provide holistic and client-centered approaches to resolve their cases with the court.
- **Expand the operations of the Mental Health Unit:** Dedicate an additional attorney, secretary, and Deputy to the Mental Health Unit. Develop processes and connections with local service providers to adequately care for this vulnerable population.
- **Expand the operations of Project Reset:** Assign additional attorneys and support staff to the Project Reset Initiative. Develop connections with court and government agencies to make efficient efforts to assist a high volume of clients.

#### 2026 MAJOR FELONY UNIT AND INVESTIGATIONS GOALS

- **Enhance in-house investigative services:** Fill investigators to the unit to reduce caseloads and permit sufficient time to dedicate to each case. Acquire and develop software tools to perform digital investigations, which are an increasing area of need in modern criminal cases.

#### 2026 OPD JUVENILE DIVISION GOALS

- **Expand educational advocacy, identified by clients and our internal data as a frequent area of client need, to all public defender clients referred for those services:** Continue to represent children in school discipline matters, including suspension and expulsion hearings, to reduce the school-to-prison pipeline; Refer clients for school evaluations and mental health support when appropriate; Work with community organizations who are attempting to decrease school-based summary citations and school-based referrals to the juvenile justice system; Enhance our use of internal data to identify focus areas for future project direction.



## 14 – PUBLIC DEFENDER

- **Continue to develop and improve the efficacy of the juvenile division's holistic defense model which provides child-centered representation in juvenile delinquency proceedings, and representation before magistrate courts:** Increase representation in juvenile summary cases before magisterial district court judges, with the goals of (1) increasing procedural justice for children appearing in court; (2) connecting children with preventative and diversionary supports and services; (3) providing education advocacy and resources to prevent further system involvement; and (4) enhancing assistance and training for pro bono summary representation by attorneys outside our office, including by providing CLE presentations. Increase clerical support by supplementing the Juvenile Division with an additional legal secretary.

### **2026 APPEALS DIVISION GOALS**

- **Resource the Appeals Division to lead the Commonwealth in appellate advocacy, including with *amicus curiae* filings, Judiciary Committee stake holding, providing the state with caselaw summaries, and representing clients in all stages of appeals.** Add support staff to the Appeals Division to support their substantive work.

## 15 – HUMAN RESOURCES

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	1,794,379	2,171,480	2,149,646
Fringe Benefits	736,090	836,982	841,090
Supplies	7,576	7,500	7,500
Fixed Assets Cost	836	5,000	5,000
Services	525,839	471,550	534,050
Expend Recovery	-73,068	-70,000	-70,000
<b>Expenditure</b>	<b>2,991,652</b>	<b>3,422,512</b>	<b>3,467,286</b>
<b>Revenue</b>			
Misc Receipts Revenue	183	250	250
<b>Revenue</b>	<b>183</b>	<b>250</b>	<b>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

HR provides centralized consultation and support to approximately 6,000 county employees and the management teams of the county's varied operating departments, including the recruitment, hiring and onboarding of new employees. Focus areas and core functions of HR include job analysis and job description development, talent acquisition 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, equity and inclusion, and records management.

## 15 – HUMAN RESOURCES

### 2026 INITIATIVES

**Human Capital Management (HCM) System Implementation and Administration:** HR will oversee the functional administration of the Global HR, Talent Management and Case Management modules of the Infor HCM system and guide and support departments learning and use of the system. HR will continue to work with a cross-departmental county team in the implementation of Phase 2 that will expand and enhance HR-related programs and functions including goal and performance management, succession planning, learning and development, and health and safety administration. The implementation and administration of the system is widespread and ongoing, and this initiative will continue to be a major area of focus and resource deployment for the department in 2026.

**Classification and Compensation Review and Analysis:** Pending the results of the classification analysis and compensation study conducted in partnership with selected consultant Baker Tilly, HR will work with county leadership, the Office of Budget and Finance and County departments to implement equitable pay practices and salary structures, establish career paths and administer compensation system recommendations brought forth by the analysis. The goals of the compensation plan include attracting and retaining qualified employees who are paid equitable salaries, providing fair and equitable salaries for current employees and adopting a salary structure that enables the county to establish a sustainable, competitive position with comparable employers in the region.

**Employee Learning and Development Initiatives:** HR will continue to enhance existing tuition reduction partnerships with local colleges and universities and develop new ones to provide greater financial support for employees' educational pursuits. This initiative aims to increase access to affordable education, improve employee retention and satisfaction, support the professional development and growth of our workforce, and further elevate Allegheny County as an employer of choice in the region. In addition, HR will inform and support the development of a peer mentorship program with the goal of fostering career development and growth, improving job satisfaction and enhancing employee engagement and retention, along with building a stronger sense of community within the county workforce and promoting knowledge-sharing among colleagues to improve overall service delivery.

**Talent Attraction/Acquisition Strategy:** In consultation with county leadership and departments, HR will inform, support and develop a centralized strategy to more effectively, cost-efficiently and comprehensively coordinate and utilize the county's existing resources involved in recruitment and talent acquisition. Areas of focus will include opportunities for inclusive and accessible candidate sourcing, expansion of outreach to community partners including schools, trade associations and vocational programs and a centralized and consistent onboarding process for new employees.

## 16 – EQUITY AND INCLUSION

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	534,717	656,233	0
Fringe Benefits	188,515	235,482	0
Supplies	1,363	7,818	0
Repair & Maintenance	764	2,500	0
Fixed Assets Cost	330	8,800	0
Services	109,828	198,073	0
<b>Expenditure</b>	<b>835,517</b>	<b>1,108,906</b>	<b>0</b>
<b>Revenue</b>			

There is no revenue associated with this department.

The department has been reclassified as a Division and moved to the Department of Management and Budget for 2026.

## 17 – MEDICAL EXAMINER

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	7,023,599	7,785,727	7,756,775
Fringe Benefits	2,708,318	2,934,764	3,014,090
Supplies	553,476	677,497	608,000
Repair & Maintenance	198,779	231,000	745,000
Services	1,177,984	1,310,058	1,839,000
Expend Recovery	0	-30,000	-150,000
<b>Expenditure</b>	<b>11,662,156</b>	<b>12,909,046</b>	<b>13,812,865</b>
<b>Revenue</b>			
Charges for Services	208,735	350,000	400,000
PA State Revenue	3,010,000	3,000,000	3,000,000
Misc Receipts Revenue	55	0	0
<b>Revenue</b>	<b>3,218,790</b>	<b>3,350,000</b>	<b>3,400,000</b>

### MISSION STATEMENT

Truth in Science through respect, compassion, transparency and integrity.

### DESCRIPTION OF SERVICES

The Allegheny County Office of the Medical Examiner (ACOME) operates the county morgue, conducts medicolegal death investigations and houses the Forensic Laboratory Division. ACOME strives to be foremost in the delivery of these services through a continual review and update of evidence-based practice standards promulgated by the National Association of Medical Examiners and American National Accreditation Board International Standards Organization.

# 17 – MEDICAL EXAMINER

## **MORGUE OPERATION SERVICES**

**Forensic Investigation:** The forensic investigators of the 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 the Laboratory Information Management System.

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

## 17 – MEDICAL EXAMINER

**Drug Chemistry:** The Drug Chemistry Section of the forensic laboratory analyzes drug evidence seized in the enforcement of state and federal laws from various law enforcement agencies in Allegheny County and surrounding counties. The scientists in this section qualitatively identify controlled substances within the evidence submitted to them. The section works closely with overdose task forces and darknet task forces within Allegheny County.

**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 the Allegheny County 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 then it is test fired. This section utilizes the National Integrated Ballistics Information Network (NIBIN) administered by the Bureau of Alcohol, Tobacco, Firearms and Explosives 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. The Latent Print Section utilizes the Pennsylvania State Police Automated Fingerprint Identification System and Federal Bureau of Investigations International Identification System. The Latent Print Section assists the Morgue Operations in the identification of unknown deceased persons. Recorded inked impressions are searched through the central repository (master files) to establish identification of the unknown deceased person.

## 17 – MEDICAL EXAMINER

### DESCRIPTION OF SERVICES (continued)

**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.

### 2026 INITIATIVES

**Enhance Capacity and Backlog Reductions:** The ACOME continues to enhance laboratory capacity using state and federal grant funding. Entering the 2026 calendar year, grant funding is uncertain, therefore ACOME is proposing contingency financial planning for the desired capacity enhancements for 2026. In the Laboratory, these enhancements include purchase of equipment to replace aging or obsolete equipment and expand capacity.

For morgue operations, the ACOME is focused on recruiting full-time forensic pathology staff due to a nationwide shortage of forensic pathologists. Advertisements through medical sites and recruitment at professional meetings will help to acquire new staff to reduce the morgue case backlog. Enhancement updates are also being pursued in the Autopsy/Histology Division.

**Building Systems Sustainability:** ACOME and Facilities Management have secured contractual agreements to allocate and proceed with required upgrades to the facility building generator. The upgraded generator will significantly increase the load capacity for the building, including all HVAC systems, ensuring the death investigations and laboratory testing will not be negatively impacted due to outside electrical power issues. Upgrades for the facility also include enhancements for the security system to provide upgraded camera equipment for security measures, sustainable energy saving opportunities with energy reductions by evaluating upgrades to the automation of the lighting system.

**Foster Continued Participation in the Scientific and Law Enforcement Communities:** The ACOME continues its professional training for local law enforcement agencies to include both latent prints and trace evidence collection training. ACOME has extended that training to include opportunities to engage members of the prosecution and defense teams to educate those units on topics in forensics. ACOME also intends to offer coupled latent print training with basic biological collection and crime scene processing training at the request of law enforcement partners. ACOME is developing evidence packaging and preservation training that will be open to our criminal justice partners to educate and assist with proper preservation measures. ACOME will continue its involvements in the Pennsylvania Basic Medicolegal Death Investigations program aiming to provide the highest level of quality death investigation across the Commonwealth.



## 17 – MEDICAL EXAMINER

**Technology Upgrades to Improve Customer Service:** The ACOME will continue the work started in 2025 to upgrade its information management system. This upgrade will increase the flexibility and customization of data-entry fields for case reporting to better serve law enforcement and judicial court customer needs. ACOME will also develop comprehensive dashboards using the IMS software to offer real-time tracking and reporting across all ACOME disciplines.

**Community Outreach and Family Advocacy:** The ACOME provides support, guidance, and closure to families daily in Allegheny County. The deaths the office deals with are often not typical natural or expected deaths but rather sudden and traumatic events. That being said, all loss is followed by a challenging time for those who knew and loved the decedent. Families in those situations deserve the utmost care and respect. The creation of a family advocate and case manager position will provide the ACOME an opportunity to provide additional services by connecting with these families and following up with families' weeks and months after the loss of their loved one to offer support or resources. This position aligns with the County Executive's Healthy Families and High-Quality Human Services initiative. Success of this type of a program is being seen across the country in areas such as Denver, Colorado, Larimer County, Colorado, Clark County, Nevada and even more locally in York County, Pennsylvania and Philadelphia County, Pennsylvania. ACOME has spent the past three months with two interns working directly with the Laboratory Director on research and development of how to best implement a program such as this at the Medical Examiner's Office.

## 18 – COURT RECORDS

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	4,563,188	5,687,883	5,314,873
Fringe Benefits	2,076,097	2,433,523	2,396,183
Supplies	88,399	129,362	106,000
Repair & Maintenance	6,400	10,000	10,000
Fixed Assets Cost	295	25,000	15,000
Services	461,746	453,000	508,000
<b>Expenditure</b>	<b>7,196,125</b>	<b>8,738,768</b>	<b>8,350,056</b>
<b>Revenue</b>			
License & Permit Revenue	385	1,500	1,500
Charges for Services	11,773,854	11,753,500	12,203,500
Fines & Forfeits Revenue	57,094	45,000	45,000
<b>Revenue</b>	<b>11,831,333</b>	<b>11,800,000</b>	<b>12,250,000</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 decedents' 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 procedures, driver's license reinstatement and responses to prisoners' correspondence. In addition, the Criminal Division issues private detective licenses for Allegheny County.

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

#### **2026 INITIATIVES**

**Employee Training and Development Program:** DCR will work toward implementing an Employee Training and Development Program to implement within each of the divisions. We will strive to introduce, educate and transition newly hired employees into the new job function and ensure that current employees are also well informed and following the proper procedure(s). Incorporated into this process will be a plan to make sure that all employees are staying abreast of any changing and/or updated rules and regulations. To accomplish this goal management will communicate with the supervisor/employees of each section to determine the procedures currently followed and develop a process to address any areas that require changes and adjustments. This program will also be a method to monitor each section to ensure that all employees are knowledgeable and following the same procedures. This initiative will generate communication, provide a professional environment, and enhance customer service.

The Department of Court Records will continue with a cross-training initiative to ensure that team members can perform key duties across multiple functional areas. This will help maintain service continuity during staff absences, improve employee engagement, and promote professional growth.

**Financial Reporting:** DCR Finance section would like to enhance financial reporting accuracy through automated reconciliation. This will improve accuracy, reduce manual errors, and streamline month-end closing by implementing an automated reconciliation process for key financial accounts.

## 18 – COURT RECORDS

**Civil/Family Division:** The Civil/Family Division will explore a new process along with a system upgrade in which attorneys or case participants will be able to use the Department of Court Records Electronic Filing and Retrieval System to order and purchase certified copies of Divorce Decrees, Notices of Intention to Resume Prior Name, or other certified documents. The aforesaid requests currently occur via the US Postal Service or in person. The implementation of online ordering of certified documents will benefit the users of the office by improving customer service and eliminating the need for in-person visits to the Department of Court Records. The new practice will enhance the current workflow process and provide greater efficiency.

**Criminal Division:** The Criminal Division will work to expand digital infrastructure that allows approved users to view and download court documents online. This initiative aims to reduce in-person visits, streamline document retrieval, and increase transparency and accessibility while maintaining compliance with privacy and security regulations.

**Wills/Orphans' Court Division:** The Wills/Orphans' Court Division will work to foster a positive, team-oriented workplace environment by enhancing internal communication, recognizing staff contributions, and promoting professional development opportunities.

## 20 – ADMINISTRATIVE SERVICES

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	11,148,324	11,318,700	11,134,207
Fringe Benefits	5,093,047	5,004,784	5,176,447
Supplies	310,075	509,650	773,350
Materials	243,931	0	0
Repair & Maintenance	259,340	318,170	321,000
Fixed Assets Cost	6,439	84,250	107,500
Services	11,413,567	11,902,629	12,869,106
Expend Recovery	-5,573,622	-5,865,465	-6,400,000
<b>Expenditure</b>	<b>22,901,101</b>	<b>23,272,718</b>	<b>23,981,610</b>
<b>Revenue</b>			
Charges for Services	15,837,481	15,949,500	18,457,000
Fines & Forfeits Revenue	4,200	9,000	9,000
Misc Receipts Revenue	139,947	70,000	20,500
<b>Revenue</b>	<b>15,981,628</b>	<b>16,028,500</b>	<b>18,486,500</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, verifying measuring device accuracy at service establishments throughout the county and oversees the election process to ensure that all government laws and requirements are upheld. DAS also manages an array of services which enhance daily operations such as mailing and printing services, and document storage.

DAS is comprised of various divisions as follows:

## 20 – ADMINISTRATIVE SERVICES

### Administrative Division

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	1,785,337	1,839,157	1,826,072
Fringe Benefits	846,466	823,025	861,520
Supplies	138,010	153,300	155,500
Repair & Maintenance	252,824	307,550	302,500
Fixed Assets Cost	3,973	21,250	7,500
Services	3,279,050	3,591,507	3,626,215
Expend Recovery	-3,204,868	-3,365,465	-3,350,000
<b>Expenditure</b>	<b>3,100,792</b>	<b>3,370,324</b>	<b>3,429,307</b>
<b>Revenue</b>			
Charges for Services	508,601	445,000	477,500
Fines & Forfeits Revenue	1,200	0	0
<b>Revenue</b>	<b>509,801</b>	<b>445,000</b>	<b>477,500</b>

### MISSION STATEMENT

The mission of the Administrative Division is to provide leadership and a collaborative environment within the department, allowing our divisions to deliver superior support services consistent with departmental policies, procedures and 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, acts as the Paid Sick Leave Agency and serves as the Office of Open Records (OOR) for the county's executive branch.

### 2026 INITIATIVES

**Accessible Data:** DAS and OOR will continue to work with internal stakeholders to make more data available online for the public by adding datasets, reports, and notices to the Western Pennsylvania Regional Data Center and the county's Info Portal and Document Portal.

**Total Fiscal Oversight:** Under the purview of a department Financial Manager, DAS will implement fiscal management at the department level. This will ensure timely voucher processing and streamlined communications with vendors.

## **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 17,000 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.

##### **2026 INITIATIVES**

**Streamline and Digitize Reporting:** As W&M staff conclude field testing, they will continue to work with the Department of Information Technology to customize and implement a digital workflow for inspections and complaints. This will provide a single application to receive, retrieve, review and monitor consumer complaints as well as routine inspections. This will coincide with staff using tablets in the field to reduce paper and provide real-time reporting updates from the field. Data can then easily be published to an online format which constituents can view.

W&M will also work closely with the department's web team to develop an improved Weights & Measures web page which will highlight inspections completed by the staff, share local and state inspection data, and provide a user-friendly complaint submission form for constituents.



## **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.

##### **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. Mailing Services also staffs the Allegheny County Jail 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.

##### **2026 INITIATIVES**

**Seamless Acceptance:** By maintaining a less-than 5% error rate per mailing, Mailing Services will transition to seamless acceptance. This enables the USPS to perform automated verifications of mailings by reconciling e-documentation by barcode scans via handheld scanners, resulting in enhanced visibility and more accurate postage calculations.

**Collaborative Efforts:** Continuously work with the Department of Information Technology to migrate operational applications from standalone servers to cloud/web-based application and corresponding storage.

**Storefront Optimization:** Through various means of data collection, including purchasing history and customer feedback, Printing Services will continue to streamline the XMPie Storefront and user experience.

## **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.

##### **2026 INITIATIVES**

**Preservation Efforts:** With the new archive space nearly complete, staff will begin to move historical documents into temperature-controlled space and establish an area for document viewing. The team will also continue to engage with local universities and partners, including the Western PA Genealogical Society, to improve existing efforts and maintain best practices.

## 20 – ADMINISTRATIVE SERVICES

### Elections Division

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	2,979,658	3,001,698	2,971,879
Fringe Benefits	1,042,003	1,049,205	1,117,459
Supplies	88,953	223,000	218,500
Repair & Maintenance	356	5,500	5,500
Fixed Assets Cost	277	20,000	20,000
Services	4,675,026	5,098,860	5,848,000
Expend Recovery	-2,368,754	-2,500,000	-2,500,000
<b>Expenditure</b>	<b>6,417,519</b>	<b>6,898,263</b>	<b>7,681,338</b>
<b>Revenue</b>			
Charges for Services	93,722	7,500	7,500
Fines & Forfeits Revenue	3,000	9,000	9,000
Misc Receipts Revenue	0	0	500
<b>Revenue</b>	<b>96,722</b>	<b>16,500</b>	<b>17,000</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 1,324 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**

#### **2026 INITIATIVES**

**Election Management Software:** The division will continue the implementation of the election management software. This allows the division to consolidate various software applications into a more comprehensive system. The software will also facilitate streamlined poll worker recruitment, training, scheduling, communications, polling place management, and chain-of-custody tracking of equipment.

**New Tabulation Space:** The Elections Warehouse, in coordination with Facilities Management, will create an additional tabulation (tab) room, separating official and unofficial tab rooms. This build-out represents a key element of a comprehensive strategy to enhance election integrity and best practices.

## 20 – ADMINISTRATIVE SERVICES

### Marketing and Special Events Division

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	951,648	1,017,118	1,464,010
Fringe Benefits	373,928	374,989	542,673
Supplies	36,761	50,000	320,000
Repair & Maintenance	0	0	1,000
Fixed Assets Cost	0	18,000	5,000
Services	1,586,830	1,788,978	1,692,550
Expend Recovery	0	0	-550,000
<b>Expenditure</b>	<b>2,949,167</b>	<b>3,249,085</b>	<b>3,475,233</b>
<b>Revenue</b>			
Charges for Services	42,500	40,000	40,000
Misc Receipts Revenue	20,737	20,000	20,000
<b>Revenue</b>	<b>63,237</b>	<b>60,000</b>	<b>60,000</b>

#### MISSION STATEMENT

The mission of Marketing & Special Events Division (OMSE) 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. The Venue Rental division also coordinates motion picture and television productions on county-owned property.

## **20 – ADMINISTRATIVE SERVICES**

### **Marketing and Special Events Division**

#### **2026 INITIATIVES**

##### **Marketing:**

Continue to research and lean into short-form videos, memes, and trends to create content that receives engagement on social media platforms.

Present package options to local businesses and national corporations for potential event sponsorship opportunities.

Continue to highlight departmental accomplishments, programs, and initiatives in creative ways using social media.

##### **Web:**

Improve the county's website search engine optimization so that users can easily find what they seek on search results.

In conjunction with the Department of Information Technology, the OMSE web team will improve accessibility across our internal and external sites, to ensure our content meets ADA Title II Compliance requirements.

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

Develop a content strategy where short-form videos continue to be the priority.

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

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

Create a new signature event to celebrate and commemorate the 100<sup>th</sup> anniversary of the Allegheny County Parks.

Maintain event presence through all twelve months of the year.

Present a wider array of genres and culturally diverse musical styles appealing to all age groups ever mindful of our motto "Something for Everyone!".

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

Continue to grow the use of county-owned facilities for assorted event types including, but not limited to, photoshoots, family gatherings, retirement parties and showers by expanding advertising for non-wedding events.

Focus will be placed on enhancing client experience by increasing communication with the client and gathering additional client and event-related details to ensure the spaces available meet the client's vision.

Develop procedures to train all staff members on how to safely handle events during severe weather incidents.

## 20 – ADMINISTRATIVE SERVICES

### Property Assessments Division

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	3,290,901	3,581,368	3,685,172
Fringe Benefits	1,736,375	1,781,145	1,950,613
Supplies	32,309	61,350	61,350
Repair & Maintenance	0	3,000	3,000
Fixed Assets Cost	2,189	25,000	75,000
Services	1,401,574	1,125,833	1,221,000
<b>Expenditure</b>	<b>6,463,348</b>	<b>6,577,696</b>	<b>6,996,135</b>
<b>Revenue</b>			
Charges for Services	3,525	5,000	5,000
<b>Revenue</b>	<b>3,525</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.

### DESCRIPTION OF SERVICES

It is the responsibility of the OPA to discover, list, classify and value all real property in Allegheny County. With an inventory of over 583,000 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.

### 2026 INITIATIVES

**Policy and Procedure Revision:** Under the direction of the Chief Assessment Officer, the policies and procedures of the division continue to be reviewed and revised to ensure uniformity and best practices as recommended by the IAAO.

**Expanding Digital Workflows:** Using the triennial purely public charity (PPC) review as a beta project, OPA IT will develop a more efficient process with the computer assisted mass appraisal system, which can automate workflows to identify and assign PPC properties for review based on countdown clocks.

## 20 – ADMINISTRATIVE SERVICES

### Purchasing and Supplies Division

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	636,255	651,345	0
Fringe Benefits	284,663	290,302	0
Supplies	3,461	4,000	0
Services	47,908	63,600	0
<b>Expenditure</b>	<b>972,287</b>	<b>1,009,247</b>	<b>0</b>
<b>Revenue</b>			
Charges for Services	26,170	25,000	0
Misc Receipts Revenue	119,209	50,000	0
<b>Revenue</b>	<b>145,379</b>	<b>75,000</b>	<b>0</b>

The division has been moved to the Department of Management and Budget for 2026.



## 20 – ADMINISTRATIVE SERVICES

### Real Estate Division

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	1,228,949	1,228,014	1,187,074
Fringe Benefits	688,765	686,117	704,182
Supplies	8,442	18,000	18,000
Repair & Maintenance	6,160	2,120	9,000
Services	284,042	233,851	481,341
<b>Expenditure</b>	<b>2,216,358</b>	<b>2,168,102</b>	<b>2,399,597</b>
<b>Revenue</b>			
Charges for Services	15,162,963	15,427,000	17,927,000
<b>Revenue</b>	<b>15,162,963</b>	<b>15,427,000</b>	<b>17,927,000</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 DRE 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 and subdivision plans. Additionally, Real Estate is the collection agent for Realty Transfer Tax for the Pennsylvania Department of Revenue, and for the 130 municipalities and 43 school districts in Allegheny County.

### 2026 INITIATIVES

**Continued Record Digitization and Expanded Access:** With demand for digital access and historical information high, DRE will continue to work with Avenu to digitize and preserve all of our historical documents, which date back to 1788. DRE will also explore a subscription-based digital access model, similar to that offered by OPA, as well as other Recorder of Deeds throughout the Commonwealth.

## 23 – INFORMATION TECHNOLOGY

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	8,801,266	9,568,773	9,795,239
Fringe Benefits	3,406,722	3,613,512	3,927,770
Supplies	30,583	46,200	28,200
Materials	14,410	15,000	10,000
Repair & Maintenance	79,760	170,000	87,000
Fixed Assets Cost	122,704	195,000	80,000
Services	2,220,500	2,959,094	2,662,000
Expend Recovery	-4,166,965	-5,073,000	-5,072,744
<b>Expenditure</b>	<b>10,508,980</b>	<b>11,494,579</b>	<b>11,517,465</b>
<b>Revenue</b>			
Charges for Services	37,240	50,000	35,000
Misc Receipts Revenue	253,666	0	0
<b>Revenue</b>	<b>290,906</b>	<b>50,000</b>	<b>35,000</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.

Deployment and implementation of new technology, whether business software, constituent services, or infrastructure, is an ongoing effort within the DIT. 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.

## 23 – INFORMATION TECHNOLOGY

With over 30 networked locations, 2 data centers, cloud deployments, 30 critical applications, 6,000 user accounts, and 4,500 telephones, the DIT 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 Request for Proposals to contain costs during procurement.

### 2026 INITIATIVES

In 2026, the DIT will continue to advance Allegheny County's mission of delivering efficient, secure, and equitable digital services to residents and internal stakeholders. Guided by the County Executive's vision and the Chief Information Officer leadership strategy, the department's priorities are centered on three foundational pillars: consolidation, standardization, and cost reduction.

#### ***Consolidation for Efficiency and Resilience***

To streamline operations and reduce duplication, the department will lead a county-wide effort to consolidate digital systems and infrastructure. Key initiatives include:

- **Application Rationalization:** Phasing out redundant or outdated software systems to reduce maintenance costs and improve user experience.
- **Centralized Asset and Identity Management:** Implementing unified platforms for managing IT assets and user access across departments, enhancing both efficiency and security.
- **Shared Services Expansion:** Scaling shared IT services to reduce overhead and improve service delivery across agencies.

#### ***Standardization to Improve Service Quality***

Standardization is essential to ensuring consistent, reliable, and scalable technology services. In 2026, the department will:

- **Centralize technology purchases** to ensure fiscal responsibility, elimination of redundant purchases, and improved security.
- **Modernize Cybersecurity Architecture:** Implementing standardized security protocols and tools to protect sensitive data and critical infrastructure.
- **Adopt County-Wide Digital Standards:** Enforcing consistent design, procurement, and integration practices to improve interoperability and accessibility.

These initiatives will reduce technical complexity, improve supportability, and ensure a consistent digital experience for all users.

#### ***Cost Reduction through Strategic Investment***

The department is committed to fiscal responsibility and will pursue cost savings through smart investments and process improvements:

- **Infrastructure Automation:** Automating routine IT operations to reduce manual labor and improve system reliability.
- **Cloud Optimization:** Reviewing and adjusting cloud service usage to eliminate waste and align spending with actual needs.
- **Business Workflow Digitization:** Streamlining internal business processes to reduce administrative burden and improve transparency.

These measures are expected to yield measurable cost savings while enhancing the County's digital capabilities.

## 24 – CHILDREN INITIATIVES

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	661,907	801,110	817,695
Fringe Benefits	243,265	244,373	336,891
Supplies	1,394	11,000	11,000
Services	2,880	2,643,800	148,761
<b>Expenditure</b>	<b>909,446</b>	<b>3,700,283</b>	<b>1,314,347</b>
<b>Revenue</b>			
PA State Revenue	0	1,000,000	0
Misc Receipts Revenue	960	0	0
<b>Revenue</b>	<b>960</b>	<b>1,000,000</b>	<b>0</b>

### MISSION STATEMENT

The mission of the Department of Children Initiatives (DCI) is to promote equitable access to high-quality early care and education (ECE) and out of school time (OST) 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 ECE and OST 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

### 2026 INITIATIVES

**Supporting Early Care and Education and Out-of-School Time Programming:** Supporting ECE and 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 for Allegheny County infants and toddlers and their families.
- Continued support for before and after school and summer programming for children 5 -12 years of age.
- Continued support for home-based child care, with a focus on increased evening and weekend child care slots.
- Continued support for increased early learning opportunities.
- Supporting safe and healthy learning environments to ensure developmentally appropriate spaces for all young children.
- Development and maintenance of publicly available analytic tools.

**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.
- Continued support of school-age summertime programming opportunities across Allegheny County through coordinated partnerships between schools and community-based organizations.

**Supporting the ECE and OST 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 ECE and OST workforce. Strategies to support the ECE/OST workforce include:

- Continued support for a robust ECE/OST workforce pipeline through local analysis, 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

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	34,423,694	39,466,214	40,905,047
Fringe Benefits	14,086,260	15,837,155	16,629,818
Supplies	1,766,502	2,739,233	2,190,000
Materials	26,299	404,633	305,000
Repair & Maintenance	191,630	95,774	160,500
Fixed Assets Cost	714,200	378,972	280,000
Services	183,272,447	207,546,102	211,184,610
Expend Recovery	-87,570,415	-92,606,243	-97,463,251
Contributed Services	105,429,722	110,172,966	117,806,502
<b>Expenditure</b>	<b>252,340,339</b>	<b>284,034,806</b>	<b>291,998,226</b>
<b>Revenue</b>			
Charges for Services	296,443	865,000	280,000
PA State Revenue	159,278,523	175,600,000	179,281,404
Federal Revenue	45,080,870	47,950,000	50,790,000
Misc Receipts Revenue	51,838	0	0
<b>Revenue</b>	<b>204,707,674</b>	<b>224,415,000</b>	<b>230,351,404</b>

### MISSION STATEMENT

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

Allegheny County Department of Human Services (DHS) is an integrated system responsible for administering publicly funded human services. DHS serves more than 200,000 county residents each year, many of whom engage with more than one of the following services:

- **Mental health & substance use services:** treatment and recovery support continuum, reentry and diversion programs, crisis prevention and response.
- **Family strengthening and youth programs:** childcare subsidy, 22 family centers, home visiting, out-of-school time programs, services for transition aged youth, juvenile justice diversion programs.
- **Child protection:** abuse and neglect investigations, out-of-home placements, and family preservation and reunification efforts.
- **Housing and support for people experiencing homelessness:** prevention, street outreach, emergency shelter, bridge and permanent housing, and case management.

## 25 – HUMAN SERVICES

- **Supports for older adults:** home delivered meals, in-home services, senior center programs, and adult protective services.
- **Supports for people with intellectual disabilities or autism:** independent living, support coordination, 24-hour staff support.
- **Veteran services:** services to help veterans navigate the complex benefits system and ensure they receive the support they deserve.

DHS is here to support people during their most vulnerable times, providing them with services and support that prevent and resolve crises. Guided by a “no wrong door” approach, we ensure that individuals and families can access the help they need, wherever they first seek it. With humility, we listen and respond to the unique challenges our community members face, fostering a culture of safety where everyone feels respected and secure. We help children and youth grow up safe and healthy and we assist adults in living more securely and independently. Through these efforts, the human services we plan, fund, and deliver are helping individuals and families in Allegheny County to thrive.

These efforts are grounded in a set of five core values that guide our approach to serving the community:

- **Equity:** The practice of ensuring fairness by recognizing and addressing the unique needs, challenges, and circumstances of individuals or groups.
- **Kindness:** The act of treating people with empathy and respect, going out of your way to offer support, encouragement, or help without expecting anything in return.
- **Accountability:** The act of taking ownership of one’s actions, decisions, and consequences.
- **Collaboration:** The act of working together toward a common goal by sharing ideas, resources, and responsibilities.
- **Continuous Learning:** The commitment to ongoing personal and professional growth by seeking knowledge, developing skills, and adapting to new challenges.

### 2026 INITIATIVES

**Improve access to care:** DHS aims to ensure people can access the services they need quickly. Last year DHS made progress toward this goal by investing in the United Way’s 211 helpline; reducing wait times at the Allegheny Link, the place people call when they are homeless or need help avoiding eviction; and built a team of navigators who are now available to answer questions for agencies helping clients.

Moving forward, Allegheny County will further improve access to care through:

- More services offered during non-traditional hours or self-service options.
- An integrated front door to all DHS housing services so that this scarce resource is allocated to those who need it most.
- An expanded supply of housing and services for individuals with significant needs. This includes supportive housing for people in recovery and people who have experienced homelessness or justice-system involvement, as well as Long-Term Structured Residences for people with behavioral health needs that are often complicated by histories of trauma, criminal justice involvement, and/or intellectual disabilities.
- Redesigned referral processes for high-acuity, community-based mental health treatment services that are critical for people with serious mental illness (SMI) to live successfully in the community.

## 25 – HUMAN SERVICES

### 2026 INITIATIVES (continued)

**Prevent harm:** DHS works to prevent harm by investing in upstream services and responding quickly and appropriately to crises. Last year, DHS successfully engaged a larger share of the highest-need families in Hello Baby and Family Center programs, which offer parents of new babies a network of supports to meet families' individual needs; reduced waitlists for people with SMI to access housing; and increased availability of and access to Medications for Opioid Use Disorder in Allegheny County Jail.

Preventing harm remains a top DHS priority. Moving forward, DHS plans to create quick response teams to jump in when people with special vulnerabilities (e.g., someone with intellectual disability or autism, a frail older adult) enter shelter or jail – ensuring appropriate plans of care are in place and relevant resources are accessed.

**Reduce use of involuntary services:** DHS aims to reduce the use of involuntary services, such as child welfare involvement or incarceration, while still protecting individuals and the community. In the past year, DHS and its partners safely reduced child welfare case openings and law enforcement encounters resulting in citations or arrests. This progress has been enabled by offering human services before and/or in lieu of involuntary interventions. One example of this is DHS' new Alternative Response team, which deploys behavioral health workers alongside or in lieu of law enforcement.

Moving forward, DHS will continue to work on reducing the use of involuntary services through:

- Development of new crisis support teams to join child welfare caseworkers and assist families facing behavioral health crises, parent-child conflict, intimate partner violence, and other emergent challenges.
- Opening more services to high need families. We will make the same family-serving programs available whether we meet families through a child welfare referral, through our Early Learning Resource Center, a Family Center, or through Early Intervention.
- Introducing a new targeted, persistent engagement model designed to build therapeutic relationships with, and improve outcomes for, individuals with serious mental illness who are experiencing unsheltered homelessness and are not yet ready to engage with behavioral health services.

**Increase Economic Security:** Human service needs are closely linked to income-related needs. Poverty significantly impacts access to basic needs like food, housing, healthcare, and education, all of which are addressed by human services programs. Conversely, robust human services systems can help individuals and families achieve economic mobility and move out of poverty. In light of this, DHS strives to contribute to the economic security of our clients and Allegheny County residents.

Looking forward, DHS plans to increase support for relative and kin caregivers of human service-involved clients. DHS has compensated relatives to care for older adults, their family members with intellectual disabilities or autism, and their grandchildren. Since relatives are trusted, caring family members, they're welcomed into the home more readily than staff-and they can do the necessary work at least as well. DHS will expand its investment in these family caregivers to include the "home supports" program for families. By enlisting kin to do this work and compensating them for it, we will strengthen the network of family support while investing in the skills that exist within relatives and communities.



## 25 – HUMAN SERVICES

**Ensure Quality:** DHS has an important responsibility for ensuring quality services. Last year DHS improved its use of community feedback to improve services, gathering input from a larger number of clients, community members and providers. Their feedback was used to add and change programs, shift funding, and improve program monitoring.

Moving forward, DHS will continue working to redesign its contracting and payment processes that impact service providers by incorporating updated technology that improves processes. Through this work, we will reduce the time to execute initial contracts and amendments, reduce the time to pay providers, increase visibility of the status of any contract for staff and providers, and improve the quality and usability of data.

## 26 – KANE COMMUNITY LIVING CENTERS

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	39,074,605	42,883,043	44,402,850
Fringe Benefits	17,382,314	19,625,451	19,903,210
Supplies	14,397,722	15,622,655	15,331,000
Materials	495,494	691,230	576,000
Repair & Maintenance	627,360	679,570	727,000
Fixed Assets Cost	258,173	424,826	375,000
Services	46,227,077	37,006,129	40,445,367
Expend Recovery	-9,668,620	-2,500,000	-2,500,000
<b>Expenditure</b>	<b>108,794,125</b>	<b>114,432,904</b>	<b>119,260,427</b>
<b>Revenue</b>			
Charges for Services	90,993,997	100,975,440	104,241,000
PA State Revenue	2,045,426	582,000	1,495,000
Federal Revenue	5,433,743	4,184,000	4,700,000
Misc Receipts Revenue	137,806	68,200	113,000
<b>Revenue</b>	<b>98,610,972</b>	<b>105,809,640</b>	<b>110,549,000</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**

### **2026 INITIATIVES**

#### **On-Site Dialysis Unit**

Dialysis patients have become a challenge for our hospital partners and health care plans. To accommodate a resident that is on dialysis in a skilled nursing facility the facility must be able to provide transportation to and from a dialysis clinic/center 3 times per week. If transport is not available, the nursing home is not able to accept the patient for admission. Medical transportation is very tight in Western Pennsylvania. This has led to many patients who require dialysis being denied admission to nursing homes and having to stay in a hospital at a much higher cost for extended periods of time. These costs are generally absorbed by the patient's health plan or the hospital itself. Moreover, these dialysis patients that could be at a nursing home are taking up a bed at the hospital that could be used by a patient that needs that level of care.

The on-site Dialysis Unit concept brings the dialysis center into the nursing home. To open a Dialysis Unit the nursing home needs to have the space to hold 6 dialysis chairs and the staff to take care of an additional 12 residents. The nursing home also needs to partner with a dialysis company that has the expertise to perform the dialysis. Kane would be responsible for taking care of residents requiring dialysis just like any other resident. The dialysis company would be responsible for carrying out the dialysis and all medical dialysis related issues. Kane management identified 3 dialysis companies that were interested in opening a Dialysis Unit at one of the Kane Centers. The companies have been ranked, and Kane has identified Kane Scott Township as the location to provide in-house dialysis. Discussions are continuing and a Dialysis company will be selected by end of September 2025. Kane has approached and received a grant of \$200,000 from Allegheny Health Network in July 2024 to help fund with construction and operating costs. The goal is to open the Dialysis Unit in early 2026.

#### **Institutional Special Needs Plan (ISNP)**

Kane Community Living Centers will be partnering with American Health Advantage of Pennsylvania to engage in the benefits of an Institutional Special Needs Plan. This program will provide comprehensive medical management that bridges gap in care, improves care coordination across clinical teams and settings, and expand wellness services and supplemental benefits. The ISNP will give the Kanes increased control over financial and clinical outcomes, enhanced revenue opportunities through shared savings and improved quality and resident satisfaction.

From a quality improvement perspective, the program will assist in identifying early changes in condition and provide care in the community, when possible, with a focus on preventive care through management of chronic conditions while supporting a treat-in-place model of care. A locally sourced nurse practitioner or physician assistant will work collaboratively with each member's physician and community care team, coordinating plan of care, providing after-hours call access as well as education for community care.

Members who participate in the ISNP must be eligible for Medicare part A and enrolled in part B. A capitation reimbursement prepayment for all treat-in-place services and part B therapy services at a rate of \$600 per member per month for enrolled members which is paid to each center by the 10<sup>th</sup> of each month. This plan only covers long-stay residents.

## **26 – KANE COMMUNITY LIVING CENTERS**

### **2026 INITIATIVES (continued)**

#### **Memory Care**

The Kane Community Living Centers currently operate secure memory care units at Kane Scott Township and Kane Glen Hazel. These units have largely been successful and there is exceptional demand for beds on these units. Because of this demand, part of the overall strategic plan for the Kane Centers includes opening memory care units at Kane McKeesport and Kane Ross Township. This will allow for at least 1 memory care unit at each of the Kane Centers. The Kane Community Living Centers are already considered experts in memory care. The community will now be assured that there is first class skilled memory care at a reasonable distance from where they live.

The unit at Kane McKeesport was completed in 2024 and work at Kane Ross is already under way. Most of the remaining work is superficial or waiting for inspection and approval from various government agencies that regulate nursing homes. Training will be a key element in the successful launching of these units. Kane is considering several educational programs through affiliates such as the Alzheimer's Association, The University of Pittsburgh Dementia Training Center and other resources in the dementia/memory care arena. A priority focus for training will be to establish two Certified Dementia Practitioner Trainers who will be responsible for ensuring that all employees who work on the dementia units will be Certified Dementia Practitioners.

#### **Census and Admissions**

Census and Admissions have decreased in many facilities due to the need to limit reliance on agency staff, Kane is no exception. Kane saw a decrease in new admissions of 22% in the first half of 2025 as compared to 2024. While agency nurses help fill staffing gaps, they are often costly, may lack familiarity with facility protocols, and can impact continuity of care. To control costs, improve care consistency, and maintain quality standards, Kane has chosen to reduce or pause admissions until more permanent staff can be hired. This decision helps protect resident safety but also limits the facility's ability to operate at full capacity. To address the existing challenges of nursing shortages Kane has increased wages and offered flexible scheduling. Kane will continue to use aggressive recruiting tactics to have more staff on board to foster more growth. In the near term, 100% of the marketing budget has and will be devoted to recruitment efforts that include:

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

## **26 – KANE COMMUNITY LIVING CENTERS**

### **Facility Standardization**

One of the goals of Kane Community Living Centers is to initiate and maintain standardization among all centers. Currently, each center has multiple processes that are not duplicated in any of the other centers which does not lend to consistency of care and services. Standardization will include but not be limited to policies and procedures, clinical care pathways, employee roles and responsibilities, and agency utilization.

### **Employee Development**

Kane Community Living Centers graduated a class of 7 Licensed Practical Nurses (LPN) in 2023, 7 LPNs in 2024, and 7 slated to graduate in 2025. Classes are completed in partnerships with Greater Johnstown Career and Technology Centers, Monroeville campus and Indiana Career and Technology Center. These graduates have a 3-year commitment to work for the Kane Community Living Centers. This is a major step forward for Kane and will help to ease the current staffing shortage.

LPNs are essential to nursing homes. As part of their daily routine, LPNs provide nursing care for residents that can range from feeding and bathing to checking vital signs and administering medication. LPNs are often the first point of contact for family members of patients that are responsible for explaining procedures and care programs. Many LPNs desire to move on to be a Registered Nurse (RN) due to the closely matched skillset.

The Kane Community Living Centers maintain a strong relationship with the Community College of Allegheny College. CCAC provides Certified Nursing Assistant (CNA) classes on a consistent basis and the clinical portion of the program is provided at a Kane Center. This gives Kane a clear shot at recruiting students directly from the college. CCAC also teaches the RN portion of Kane's Career Ladder.

### **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.

Each year, the Kane Foundation hosts several engaging fundraising events to support its mission of improving the quality of life for our residents. Among the most popular are the dunk tank and free throw contest, both of which have consistently drawn strong participation and community support. These events not only serve as fun and interactive ways to raise funds but also help bring awareness to the vital work the foundation does. Thanks to excellent turnout and enthusiasm, both activities have been highly successful, contributing meaningfully to the foundation's overall fundraising goals. Additional annual events include the Director's Golf Outing, the McKeesport Walk and Christmas Stocking Raffle.

## 27 – HEALTH

	<b>2024 Audited Actuals</b>	<b>2025 Adjusted Budget</b>	<b>2026 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	11,363,792	13,253,762	14,206,440
Fringe Benefits	4,846,471	5,620,580	5,920,640
Supplies	481,136	787,681	741,850
Materials	2,199	57,420	51,500
Repair & Maintenance	34,199	39,210	50,038
Fixed Assets Cost	36,642	139,846	124,300
Services	3,150,181	4,628,754	5,210,372
Expend Recovery	-734,641	-1,667,115	-1,432,720
<b>Expenditure</b>	<b>19,179,979</b>	<b>22,860,138</b>	<b>24,872,420</b>
<b>Revenue</b>			
License & Permit Revenue	2,382,702	2,229,330	2,737,500
Charges for Services	5,146,256	4,944,065	5,824,600
PA State Revenue	7,808,069	7,522,433	8,152,900
Misc Receipts Revenue	138,841	304,168	185,000
<b>Revenue</b>	<b>15,475,868</b>	<b>14,999,996</b>	<b>16,900,000</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's office, public health information office, outreach coordinator, special projects and public policy coordinators as well as an administrative assistant. 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 seven overarching bureaus/program areas:

- Administration
- Clinical Services
- Community & Family Health
- Currently Data, Reporting & Disease Control and soon to be Health Promotion and Disease Prevention
- Currently Environmental Health soon to be Environmental Safety;
- Currently Food, Housing & Policy and soon to be Environmental Permitting and Enforcement
- Public Health Laboratory.

Additionally, the Director aligns the work of ACHD with county and state government as well as collaborations with community organizations, educational institutions, and other partners.

#### **2026 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. Specific regulatory update projects for 2025 include: completing the most recent Food Safety Article III update and initiating another Housing & Community Environment update which is likely to include a modernization of key sections including Rooming Houses. The Policy office will also finish a major initiative to collect and organize all of the Health Department's policies, procedures, and other reference material used by its various programs. 2026 Efforts will concentrate on a thorough review of swimming pool regulations as well as a final adoption of Article XV as well as any other regulatory needs.

**Policies & Procedures Review:** ACHD will continue their comprehensive review of its policies and procedures in an effort to align with county's concurrent policy review. ACHD must complete this annually in accordance with Accreditation status.

**Outreach Efforts:** ACHD is in the process of onboarding an outreach coordinator that will help the Director's office and ACHD develop a clear plan for more effective outreach efforts while collaborating with the outreach and educational teams from various program to ensure alignment with centralized processes.

## 27 – HEALTH

### **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 the 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 and issuing of licensing to applicable permitted facilities upon payment. Additionally, financial reporting, budgeting, grants management and contracting fall under this section.

**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, housing, fee & permit and various other systems.

**Facilities:** This 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

**Pittsburgh Health Corps Program:** 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. NHC's PHLC members help build healthy communities by providing essential health education and access services to individuals in communities plagued by histories of racial and economic inequities, while receiving trainings and learning opportunities with public health, health, and equity experts and access to tools, insights, and diversity of mentors needed to accelerate and distinguish themselves as future leaders in the health and public health professions. A key priority for the NHC program is to reduce health disparities.

#### **2026 INITIATIVES**

**Human Resources:** The Human Resources Department will continue to improve its recruitment processes with an emphasis on attracting talent to the available positions being actively recruited for. The objective is to recruit and retain the most qualified candidates, which includes local and regional community outreach. Our foundation of civil service and merit system continue to provide both detailed screening/selecting practices and compliance. The ACHD HR team will also continue to work with the county Human Resources to ensure that all policies and procedures are followed appropriately. Several Union CBA's have been resolved at the county level in 2025 and HR will stay abreast of any upcoming changes as the other CBA's are anticipated to have approved proposals late into 2025/early 2026.



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**Workforce Development:** Workforce development initiatives will continue to focus on quality improvement as well as training needs of all staff including leadership, customer service and health equity. This team is tasked with developing updated and meaningful training opportunities within the ACHD. The focus for 2026 will be to develop and appropriate supervisor training program so that anyone in any type of supervisory level at the ACHD will have the opportunity to get the information they need on a regular basis. Items under consideration for that include educational opportunities around understanding the HR processes for both merit and discipline, understanding the CBA Agreements, as well as many other important subject matters that will help build a bench of better management support within the ACHD.

**Budget/Finance:** Finance will continue their work to find efficiencies in their work load. One of the major goals of 2025 and into 2026 will be to strive for continual understanding and improvement of grant administration, particularly alignment of new federal requirements. The finance team will continue to be a collaboration point with each ACHD program to help develop effective budgets to execute the mission of the ACHD which is becoming increasingly difficult during times of funding influx due to federal funding policy changes continuously changing.

**Contract Administration:** The Contracts Administration Group will continue to work on establishing uniformity amongst contracting documentation and communication with the programs. We will continue to work with the programs on training on the contracts for existing and new employees and provide training materials on various phases of contracts, such as contract renewals, amendments to agreements and grant agreement processing. We will continue to provide the contract status information electronically on the shared spreadsheet that is updated daily and improve and standardize the naming conventions of the contract files creating files for each with each program's agreements.

**Information Technology Systems:** ACHD will continue to collaborate with DIT in implementing and maintain software programs. For 2026, we will continue to explore options for digitizing the testing and question manual for our plumbing program to increase the integrity of the process. Additionally the ACHD wants to be prepared with a software platform that can be used by our Emergency Preparedness/Clinical services group in the event of any large scale disaster activity takes place.

**Facilities:** The program will continue its efforts to improve work sites for all programs. As new sites are renovated and leases are drafted we will began to plan the relocation for programs within the Clack campus. By 2026 all programs should be out of the clack campus so the team will continue to handle the clean out of anything necessary from the clack campus including proper storage and/or disposal of documentation that is not moved from the clack campus. This will also include assisting the air program to get their monitors moved from the roof of clack campus to a qualified location approved by the EPA, currently anticipating CMU will be the answer.

**Pittsburgh Health Leadership Corps (PHLC):** The Health Department AmeriCorps team will continue to foster the relationships between recruited members and host sites for the remainder of the 25/26 grant period which is currently operating on an extension. This program is one that has a very uncertain future with the federal funding stream therefor the program will be continued to forge forward in either the direction of decommissioning a program that has been with the ACHD for more than 25 years or flexing up to get the next program year of the ground with anticipated short notice due to the untimely funding decision.

## 27 – HEALTH

### **HEALTH PROMOTION AND DISEASE PREVENTION**

#### **DESCRIPTION OF SERVICES**

The Bureau of Health Promotion and Disease Prevention will be created in 2026. This will combine the previous Data, Reporting and Disease Control bureau along with various other ACHD programs in an effort to address data driven health and well being collaboration efforts to aid in the development in health initiatives across the count. This bureau will bring together efforts of the Epidemiology team, Chronic Disease team, and the Overdose Prevention team efforts.

**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; 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 and 5) The CDC BOLD grant which aims to build an inclusive and equitable dementia infrastructure in Allegheny County.

**Overdose Prevention Program:** With the support of a variety of federal, state, local and private foundation funding sources, this program 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

**Epidemiology Program:** Infectious Disease Epidemiology investigates cases of reportable diseases, identifies outbreaks and recommends control measures, works with providers to prevent healthcare-associated infections, and assesses vaccine coverage. Chronic Disease Epidemiology collects, analyzes, and interprets data on vital statistics, emergency room visits, inpatient hospitalizations, cancer incidence data, and public health indices of social and climate vulnerability to provide actionable information on conditions of public health importance to improve the health of county residents. Other critical sections of Epidemiology continually work with the programs to understand their data needs that will both inform program and policy decisions as well as understanding what information the public needs access to in order to be well informed on public health trends.

#### **2026 INITIATIVES**

**Expansion of Live Well Allegheny to More Populations:** In 2026, Chronic Disease will continue to focus on chronic disease and utilize data to inform the priority diseases for residents of Allegheny. The team will support these efforts through a comprehensive LiveWell campaign that supports residents of all ages, monitor progress through community input, and continue monitoring through available data.

## 27 – HEALTH

**Overdose Prevention Program (OPP):** The program will be in Year 3 of its latest round of CDC Overdose Data to Action funding that has allowed the Health Department to cover key overdose prevention and overdose surveillance staff in addition to support for a number of community partners that serve people with Substance Use Disorder. The latest round of 5-year CDC allows the program to devote resources to initiatives that improve the county's understanding of local illicit street drug supply and also begin taking a closer look at performance metrics for the areas substance treatment centers. Establishing and better understanding such metrics will help ACHD and others identify and address obstacles for adherence to Substance Use Disorder treatment.

The Overdose Prevention Program, in conjunction with DHS and other Allegheny County partners, will also continue receiving funding from the Opioid Settlement. OPP plans to support outreach and education for naloxone and connection to resources through this source.

The Program 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.

**Data Communication:** The Bureau will continue an enhanced communication strategy to increase access to and connection with chronic disease, environmental, family and child health, and infectious disease public health data to promote and influence positive health policies and individual choices. The Bureau will provide public access to data reports, data briefs, dashboards, and StoryMaps on the ACHD website and implement improvements to our social media information dissemination schedule. Data collection and dissemination methods will be documented in accordance with PHAB standards. We will solicit feedback from healthcare providers and congregate care health setting to assess the impact of current communications and implement improvements as needed. We will expand report development collaborations with other ACHD programs to clearly link public data and public health action. Internally, we will encourage ACHD staff across all Bureaus to explore and become familiar with our dashboards and reports by including data challenges in each quarterly department newsletters.

**Environmental Epidemiology:** The Environmental Epidemiology program is dedicated to proactively safeguarding public health, particularly within vulnerable Mon Valley communities, by thoroughly assessing the health and environmental impacts of climate change. In collaboration with the Department of Sustainability, the program is facilitating the development of customized climate resilience plans for these communities. To support data-driven planning, the program has launched the Climate Resilience Dashboard, an innovative digital platform providing comprehensive local climate change data across natural environment, built environment, society, and health domains. Furthermore, the program maintains its commitment to lead poisoning prevention through ongoing surveillance of elevated blood lead levels in children. Data dissemination for lead surveillance will transitioned to an interactive StoryMap format, with an enhanced workflow for yearly lead updates will be fully implemented to ensure timely and accurate reporting through collaboration with County Stats.

**Family and Child Health (FCH) Epidemiology:** In the upcoming fiscal year, the Chronic Disease Epidemiology program is poised to execute a comprehensive and ambitious agenda focused on enhancing public health surveillance, modernizing data infrastructure, and providing foundational support for strategic health initiatives across the county. Our activities will reinforce our commitment to data-driven decision-making and solidify our role as a leader in local public health practice.

## 27 – HEALTH

### **HEALTH PROMOTION AND DISEASE PREVENTION** *(continued)*

#### **2026 INITIATIVES** *(continued)*

A cornerstone of our work will be the continued administration of our primary data collection systems: the Public Health Assessment (PHA) survey, the Health of Allegheny Teens Survey (HATS), and the Pregnancy Risk Assessment Monitoring System (PRAMS). The deployment of these three distinct, county-level surveys is a significant undertaking that is truly unique for a jurisdiction of our size. This robust, in-house data collection capacity provides us with granular, timely, and locally relevant information that is unavailable from other sources, enabling us to identify emerging health trends, pinpoint disparities, and target interventions with far greater precision.

Building upon this foundation of high-quality local data, the program will work directly with the director, Dr. Vann, to initiate the deployment of the next Community Health Assessment (CHA). This comprehensive assessment is a critical first step in formally developing our next five-year Community Health Improvement Project (CHIP) for the 2027-2032 cycle. The CHA will engage community partners and residents to identify key health priorities, ensuring that the subsequent CHIP is responsive to the county's most pressing needs and sets a clear, collaborative roadmap for improving health outcomes. Both the CHA and CHIP are essential requirements for ACHD to maintain its status as an accredited public health department.

We are also furthering our commitment to data modernization through a landmark project. In the next fiscal year, we will advance our collaboration with major healthcare systems to establish a secure data portal, with the Allegheny County Health Department (ACHD) serving as the official data steward. This initiative will create an integrated data ecosystem of objective medical record data, facilitating more efficient and secure data sharing to support population health analysis and rapid public health response.

Alongside these major projects, our program will ensure the continuous updating of our existing public-facing and internal data dashboards. This includes vital platforms for mortality, natality, cancer statistics, the PHA Tracking System, the Opioid Settlement Fund (OSF) dashboard, and dedicated dashboards for our PHA and HATS survey results. This ongoing work guarantees that our partners, stakeholders, and the public have access to the most current health indicators.

Finally, the program will continue to provide essential epidemiological support across various departmental bureaus and county-wide initiatives. Our expertise will be leveraged for diverse projects, from providing analysis for air toxics reporting to supporting the goals of the Live Well Allegheny campaign, demonstrating our integral role in the broader public health infrastructure of the county.

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**Infectious Disease Epidemiology:** The program staff will continue their hepatitis C elimination efforts through enhanced surveillance focused on increasing testing and treatment. They will collect and report opioid settlement fund data related to infectious diseases and draft a report describing viral and bacterial health conditions associated with injection drug use. They will develop a plan to analyze and report on infectious disease related content included in the ACHD PRAMS, PHA, and HATS surveys. They will maintain both a publicly facing general infectious disease and respiratory virus dashboard with weekly updates on COVID, influenza, and RSV. They will continue to monitor vaccine coverage among school students and vulnerable populations and they will design and implement a revised survey. Using data from the National Healthcare Safety Network, they will monitor the incidence of healthcare associated infections in hospitals. They will survey long-term care facility partners to assess infection prevention needs and develop a plan to provide and implement proactive support. They will transition animal bite surveillance and follow up activities to IDE from the Clinical Bureau and develop robust tracking and reporting plans. They will conduct multidisciplinary outbreak trainings across different health department programs. They will survey healthcare provider partners to assess communication preferences and improve routine partner communication. Through the use of dashboards, StoryMaps, social media and provider channels, they will increase the accessibility of infectious disease data for the public and healthcare providers.

## 27 – HEALTH

### ***BUREAU OF ENVIRONMENTAL REGULATION AND PERMITTING***

#### **DESCRIPTION OF SERVICES**

The environmental regulation and permitting regulates the community environment, facilitates the development of effective public health regulations and policy. The programs include:

**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 public health regulations.

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

#### **2026 INITIATIVES**

**Food Safety Program:** The Food Safety Program will continue to ensure local food operators are adhering to regulatory and fee schedule updates found in the most recent code update of 2023. In 2026, the Food Safety Program will be implementing the latest round of Article III updates designed to keep local code aligned with relevant sections of the Model Food Code and to reflect a number of permitting and administrative changes. 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 set up to succeed in terms of complying with state and local food safety regulations. The Food Safety Program will also be adopting a new IT system that will promote efficiency and transparency for both food operators and Food Safety Program staff.

**Housing and Community Environment:** The program will continue working with the Public Health Policy Program to implement 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. Additionally, the Housing & Community Environment Program will continue to deepen its relationship with the PA Department of Environmental Protection to respond to changes in threats associated with both local mosquito and tick populations. Similar to the Food Safety Program, the ACHD Housing & Community Environment Program will also be implementing a new IT recordkeeping system that will greatly advance its ability to communicate with the public and share timely updates on the complaints. In 2026, the Housing & Community Environment Program will continue its work with the newly established ACHD Housing Advisory Committee that has brought a number of key stakeholders and subject matter experts together to assist the Program with its operations. As a result of the partnership with the Housing Advisory Committee, the Housing Program has already advanced one regulatory change that will aid its ability to take action for public health nuisances where the property owner is not responsive. This regulatory change will be going into effect near the end of 2025 and implemented fully in 2026.

## 27 – HEALTH

**Plumbing:** The plumbing program intends to continue efforts to align Article XV with the IPC when applicable and the anticipation is that that will be completed and ready for county council sign off in early 2026. In addition, plumbing will continue on process improvement that include technological advances such as updated electronic plumbing testing software as well as ensuring the inspectors have adequate resources and training to execute their roles more effectively.

### ***BUREAU OF CLINICAL SERVICES***

The Bureau of Clinical Services includes ACHD programs that directly provide clinical services for children and adults including the Sexually Transmitted Infection (STI)/HIV, Tuberculosis, Immunization, Pediatric Dental, Pharmacy, and new Medication for Opioid Use Disorder (MOUD) Programs. The Public Health Preparedness and Response Program is also within the Bureau.

**STI/HIV Program** aims to control the spread and reduce negative health impacts of STIs and HIV by providing testing and treatment, disease investigation, and sexual health education. The STI/HIV Program works with community partners to strengthen referrals for ancillary services and for HIV medical care.

**Immunization Program** focuses on the elimination and control of vaccine-preventable diseases. The program provides childhood and adult vaccines, animal bite surveillance, health education, and monitoring and support of community vaccine providers.

**Tuberculosis Program** provides screening, evaluation, treatment, and case investigations for tuberculosis.

**Pediatric Dentistry Program** provides preventive and corrective dental treatment as well as oral health education for children via clinics, elementary schools, and early childhood centers.

**Pharmacy Program** dispenses medications and manages pharmaceutical supplies for the Bureau, coordinates patient care, and provides patient education for complex medications.

**MOUD Program** is a new program that provides treatment for opioid use and opioid-related substance use disorders.

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

### **2026 INITIATIVES**

**STI/HIV Program:** The program will open a new Public Health Clinic in McKeesport to provide comprehensive treatment for the syndemic of STIs, HIV, viral hepatitis, and substance use disorders; initiate new lab testing for patients with genitourinary complaints; expand availability of hepatitis C treatment; and explore feasibility of telemedicine/home-testing visits.

**Immunization Program:** The program will continue to identify populations with low immunization rates to expand partnerships to leverage trusted members of the community to increase vaccine rates; continue health education for providers and the public aimed at vaccine hesitancy and misinformation; and conduct an assessment of vaccine billing systems to identify cost saving measures.

## 27 – HEALTH

### **BUREAU OF CLINICAL SERVICES** *(continued)*

#### **2026 INITIATIVES** *(continued)*

**Tuberculosis Program:** The program will continue to focus on elimination of tuberculosis in the county by ensuring comprehensive and accessible care for individuals with active and latent tuberculosis through case management, case investigation, and medical evaluation and treatment.

**Pediatric Dentistry Program:** The program will continue to provide preventive and corrective dental treatment and oral health education for children in the clinics and resume dental health screenings and preventive treatments in elementary schools and early childhood centers.

**Pharmacy Program:** The program will continue to assess feasibility of billing for pharmacy services; explore and potentially begin implementation of pharmacist-provided medications for opioid use disorder; develop procedures for reducing barriers to medication access for uninsured patients; and develop educational materials for medication for opioid use disorder.

**Public Health Preparedness Program:** The program will continue to provide preparedness training for ACHD employees; implement an ACHD Safety Committee to improve emergency preparedness at all ACHD locations; and conduct workshops and drills to test and enhance ACHD's emergency preparedness capabilities.

**MOUD Program:** The program will be established in 2026 that include hiring multiple medical/ MOUD field professionals that will ensure that this program is started effectively and in alignment with other established MOUD services. Treatment will be aimed in areas where high prevalence of substance use disorder is detected and little documented services are occurring. This is designed to fill the public health gap for these services.

### **BUREAU OF ENVIRONMENTAL PROTECTION**

#### **DESCRIPTION OF SERVICES**

The Bureau of Environmental Protection regulates air quality, 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 federal, state, and local standards.

**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 about 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 municipal sewage treatment plants and sewage collection and conveyance systems in the county. In addition, the program administers Sewage Facilities Act 537 which includes plan update reviews, planning modules and municipal orders.



## 27 – HEALTH

### 2026 INITIATIVES

**Air Quality:** In 2026, complete the relocation of the Lawrenceville monitoring site; further improve public access to information with creating more robust content on the webpage; fully implement a new asbestos software tool, ACCELA; make further improvements to reduce the backlog of operating permits; continue using the Regulated Entities Portal permitting software portal; issue the next rounds of Clean Air Fund grants that will focus on environmental justice communities, and refine aspects of the enforcement policy to better account for economic advantage stemming from non-compliance.

**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 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 supports the multiple Household Hazards Waste and Hard to Recycle events in the County throughout the year. Further, the programs will implement the ACCELA software program for program workflows, data management and inspections. The program will finalize the move from the Clack campus office to the Fulton Street office. Finally, initial work will begin on the net iteration of the County's Solid Waste Management Plan, which is a multi-year process to update this detailed ten-year plan.

### ***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 with the goal of improving overall community well-being. The programs include:

**Office of Family Child Health** works to maximize the quality of life and health of pregnant women, 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** coordinates resources in Allegheny County for those impacted by various acts of violence and aims to prevent the cycle of violence through training and technical assistance. The office ensures residents and other providers are aware and have access to existing programs and services.

## 27 – HEALTH

### **BUREAU OF COMMUNITY AND FAMILY HEALTH** (continued)

#### **2026 INITIATIVES**

**Maternal and Infant Mortality Review:** In 2026, Family Child Health will continue to monitor infant mortality and maternal morbidity and mortality through our Child Death Review and Project Butterfly our Allegheny County Fetal Infant Mortality Review teams. The teams will disseminate reports and conduct presentations for the broader public on interventions that have direct impact on reducing the racial disparities in birth outcomes in the region.

**Pregnancy Risk Assessment Monitoring System (PRAMS):** In 2026, Family Child Health will disseminate the findings of the PRAMS survey and partner with local maternal and child health agencies to facilitate practice and policy change.

**Enhance Women, Infants, and Children Program (WIC) Accessibility:** In 2026, WIC will expand the areas the mobile van visits from 3-6 sites. The team will conduct an analysis on existing offices and determine if closures are needed to improve efficiency and reduce costs. Support expansion and co-location of services into Allegheny Health Network the second largest birthing provider in our region.

### **PUBLIC HEALTH LABORATORIES**

#### **DESCRIPTION OF SERVICES**

The Health Department Public Health Laboratory is CLIA-certified and equipped to provide an array of diagnostic services for infectious diseases and environmental health. These include

- **Sexually Transmitted Infections (STIs)**  
Chlamydia, Gonorrhea, *Trichomonas vaginalis*, HIV (antigen/antibody screening with reflex w/o RNA testing), syphilis (traditional algorithm and confirmation via TPPA)
- **Viral antibodies and Immunity status:** H  
Hepatitis A, B, C, measles/mump/rubella, varicella-zoster, HSV1 & 2
- **Respiratory and emerging pathogens**  
Bio Fire Film Array Respiratory Panel 2.1, Influenza A/B with subtyping and SARS-CoV-2 testing
- **Enteric and waterborne illness detection:**  
Gastrointestinal Panel, foodborne pathogens, Shiga toxin, fecal coliform, total coliform analysis. Legionella and Pseudomonas cultures, Heterotrophic bacteria in water
- **Other Bacterial Pathogens**  
Streptococci, Staphylococcus, *Neisseria meningitidis*.
- **Animal and forensic testing**  
Autopsy specimens from the county's Medical Examiner's Office to diagnose bacterial meningitis, bacteremia, and viral infections and rabies testing

## 27 – HEALTH

### Surveillance and Epidemiology:

- **Disease surveillance**  
Testing of healthcare associated infections and enteric or respiratory outbreaks
- **Environmental Health surveillance**  
Routine testing of non-portable and portable water for bacterial contamination

### Emergency Preparedness and Response:

- Capacity to rapidly identify and respond to bioterrorism agents in our Biosafety Level 3 space, certified for working with select agents by the Centers for Disease Control and monitoring disease outbreaks and testing water quality in response to natural disaster

The forensic laboratories conduct drug abuse and alcohol testing for county courts and programs.

### 2026 INITIATIVES

**Scaling Testing Capacity and Automation:** The public health laboratory will continue to expand the test menu. In 2026, to operate at fuller capacity to process up to 100,000 samples/year. This is due to the new laboratory space and state-of-the art instrumentation.

**Expansion of Laboratory Test Menu:** This initiative will verify and validate new diagnostic assays such as HSV 1 and 2, HCV RNA, HIV RNA. Continuously expand laboratory testing capacity as the need arises.

**Enhance Laboratory Visibility Online:** In 2026, the public health laboratory will continue to update the laboratory website by adding specific tests performed in all laboratory sections with the test information (i.e., test description, instruction for collection, specimen types, and expected results) and announcements for communicating with internal and external partners (i.e., New Test Updates).

**Enhanced Surveillance and Epidemiologic Support:** Support the Plan for Healthier Allegheny through lab-generated data to inform in areas of infectious disease and environmental health

**Emergency Preparedness:** Initiate the commissioning of the new BSL 3 spaces and registration of the select agent program to respond to high threat pathogen

**Laboratory Response Network B (LRN-B) Reference Laboratory:** The Select Agents Program will continue working with the Pennsylvania Bureau of Laboratories to establish a biological threats preparedness reference laboratory at the ACHD Public Health Laboratory. By becoming an LRN-B reference laboratory, this program will work within the national network in testing samples for agents of bioterrorism (e.g., anthrax) and for emerging pathogens (e.g., novel strains of influenza).

**Improve diagnostic accuracy and Turn-Around Time (TAT):** In 2026, the public health laboratory will continue to improve diagnostic accuracy by making diagnostics automated instead of manual, hence reducing transmission error at the same time and reducing TAT.

## 30 – JAIL

	<b>2024 Audited Actuals</b>	<b>2025 Adjusted Budget</b>	<b>2026 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	52,889,305	55,692,961	58,815,321
Fringe Benefits	20,763,811	22,166,681	23,587,813
Supplies	10,616,489	10,424,039	9,279,000
Materials	506,107	377,228	382,700
Repair & Maintenance	608,451	653,177	641,000
Fixed Assets Cost	64,678	118,228	140,500
Services	32,619,349	27,970,700	32,484,683
Expend Recovery	-26,470,255	-2,676,750	-2,500,000
<b>Expenditure</b>	<b>91,597,935</b>	<b>114,726,264</b>	<b>122,831,017</b>
<b>Revenue</b>			
Charges for Services	61,053	55,000	84,000
Federal Revenue	60,995	95,000	35,000
Misc Receipts Revenue	136,784	50,000	65,000
<b>Revenue</b>	<b>258,832</b>	<b>200,000</b>	<b>184,000</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 ACJ, 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

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

### **Programmatic Services at the Allegheny County Bureau of Corrections are listed below:**

**Education:** The ACJ provides a wide range of educational opportunities for incarcerated juveniles and adults. Incarcerated individuals are offered a variety of classes provided by Allegheny Intermediate Unit 3 (AIU 3) to prepare for and obtain their High School Equivalency / Commonwealth Secondary School Diploma (CSSD), including subject focuses on mathematics, reading, science, and social studies, preparatory courses for the GED® subtests, and certified GED® testing. The AIU 3 also provides courses for students who hold a high school diploma or CSSD that offer preparation for employment post-release, including computer literacy and pre-apprenticeship mathematics for careers in the trades. The ACJ provides a Domestic Violence Service through the Battering Intervention Program. This service is for those who have been court ordered by the Courts of Common Pleas or the local District Justices. 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. The ACJ offers college courses through partnerships with universities and colleges during the fall, spring, and summer semesters. Additionally, the ACJ offers career preparatory programming for incarcerated veterans through partnerships with several external organizations. Juvenile education within the ACJ is situated within the school district of Pittsburgh Public Schools (PPS). PPS contracts Pittsburgh Mount Oliver Intermediate Unit 2 (PMOIU2) to provide juvenile educational services.

**Re-Entry Program:** As a joint effort with the Jail Collaborative, a partnership between the DHS, ACHD and ACJ, this program provides pre-and post-release services to those serving a county sentence in the ACJ and at an alternative housing facility and/or have minor changes and several detainers and will remain in the facility longer than 60-90 days. These participants have access to all the educational/learning services, including scholastic classes, parenting classes, relationship classes, vocational classes and drug and alcohol education classes. Career development and exploration opportunities happen on the Re-Entry pod in the facility. Once released, individuals have the prospects of attending free trainings that include machinery, welding, masonry, CDL training and culinary programs. Participants living on the Re-Entry pod during incarceration at the ACJ hear weekly speakers about the many free training programs in the community that lead to lifelong careers.

**Foundation of HOPE:** HOPE Pre-Release and Aftercare programs are interfaith (open to people of all beliefs), rehabilitative programs for incarcerated individuals in the ACJ 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.

**Foundation of HOPE Pre-Release Program** participants live together in a structured community in the Allegheny County Jail commit to following high standards, receive resources and support. They are expected to have full participation in the mandatory classes, complete homework and write a reflection on their experience in the program. They are also offered voluntary classes and/or meeting such as 12 step meetings, bible study and yoga. The HOPE Pre-Release Program addresses the following key themes: Addiction and Recovery, Anger Management, Confronting "Stinking Thinking," Life Skills, Parenting, Healthy Relationships, Trauma, Release and Reintegration and Spiritual Formation. The evidence-based curriculum is offered to the participants with the goal to successfully re-enter into the community and to reduce recidivism.

## 30 – JAIL

**Foundation of HOPE Aftercare Program** provides comprehensive supportive re-entry services, helping people to successfully re-enter and rec-connect with their communities. Aftercare offers entrants informational resources, referrals and guidance regarding employment, housing, and other services. The program breaks down barriers that might block the road to success. The program offers assistance with providing bus passes, rent and utility assistance; will provide work clothes and shoes and many other community resources. The support groups provide a forum for re-entrants to share resources, network and address social, intellectual, vocational, spiritual, emotional, environmental, and physical needs. The Aftercare program has demonstrated that re-entrants receiving appropriate support and resources experience a lower rate of re-incarceration.

The Aftercare program hosts “Positive Initiative to Reinforce Change” (PIRC) a community resource which is a self-help support group run by and intended for individuals re-entering the community from incarceration, their families’ support, and other passionate community members. The program also offers mentoring. Mentors are matched with appropriate mentees. This is introduced to the participants in the HOPE pre-release program at ACJ. 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 incarcerated individuals in alternative housing. Residents are assessed to determine their needs and provided with opportunities to prepare for successful reintegration into the community. Residents have access to services at outside facilities and the opportunity to work. Individuals in alternative housing remain under the supervision of the ACJ Warden.

**Diversion Program:** The ACJ arranges for the assessment and placement of individuals into inpatient substance use treatment programs. Diversion Coordinators are responsible for referring individuals into substance use treatment facilities. Individuals in this program are under the supervision of the Jail’s Diversion Program personnel until the completion of inpatient treatment.

**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.

**Healthcare Services at the Allegheny County Bureau of Corrections:** ACJ partners with Allegheny Health Network providers to deliver comprehensive quality healthcare services by medical professionals around the clock. The healthcare services department is accredited through NCCHC (National Commission on Correctional Healthcare) and follows those standards for healthcare delivery. With a proactive approach, the healthcare staff provides referrals to community partners for continuity of care post incarceration.

**Behavioral Health Team:** Consists of both Mental Health and Substance Use teams.

## 30 – JAIL

- **Mental Health Team:** Consists of mental health specialists, mental health RNs, licensed therapists, licensed social workers, behavioral health rehabilitation specialists (psychiatric aides), providers (MD's, PA's, and NP's), discharge planner, support staff and a behavioral health consultant. This team provides individual and group therapies, treatment planning and implementation, care for the acute and chronic population, community referrals, and crisis intervention. Mental health staff collaborate with a mobile competency restoration team to achieve continuity of care in the community.
- **Substance Use Team:** Consists of counselors, case manager, discharge planner, recovery nurses, support staff and providers (MD's, PA's, and NP's). This team provides individual and group therapies, treatment planning and implementation, medication assisted treatment services (to include all forms of MOUD (continuation and induction), community referrals, and withdrawal management. Substance Use staff collaborate with an opioid treatment program to provide methadone treatment onsite.

**Physical Health Team:** Consists of on-site medical providers, licensed practical nurses, registered nurses, medical assistants, support staff, and a public health team who provide urgent and chronic medical conditions. On-site consultations by specialists include dental, OBGYN, optometrists, cardiovascular, sports medicine, infectious disease, occupational therapy / physical therapy / speech therapy and radiology services for patients in our specialty clinic space. Referrals to offsite providers are completed when necessary.

**Additional Contributions to Healthcare Services:** Our team of staff educators, quality improvement coordinators, and an accreditation consultant contribute to enhancing healthcare services.

### 2026 INITIATIVES

The ACJ Healthcare Services Department will seek additional accreditation through NCCHC for mental health services. We will be focusing on staff retention through the expansion of professional development opportunities to include building knowledge in specialty areas. In effort to promote healthy choices and continuity of care, we hope to increase the community resources available and provided at release. Developing partnerships for educational opportunities in correctional medicine with colleges/universities is a major goal for the Staff Educators and Talent Acquisition Specialist. In 2026, we also hope to address expanding telemedicine to decrease waiting times for our patients to be seen by specialists, and development of a sustainable schedule for crisis response intervention training

The ACJ will continue to seek national re-accreditation from the American Correctional Association (ACA). The accreditation lasts three years. The ACJ is focused on extending its professional standing with the ACA to attain and/or exceed the level previously achieved in 2018 where 98.6 percentage of the mandatory standards were obtained by the ACJ.

The ACJ piloted a canine training program, TAILS. Incarcerated individuals will serve as Dog Handlers. Each canine will have two Handlers. Our first dog Ethel (Ellie) was housed on the Female Housing Pod. Handlers are permitted to keep the dog, a crate, toys, blankets, leash, food and water bowls. Designated time throughout the day will be made for training; with time given for play periods throughout the day. The ACJ intends to expand this program with the success of Ellie, our first TAILS participant.

## **30 – JAIL**

Through the continued support of the DHS and in effort to expand re-entry programming, the ACJ will continue to implement new programming contracts with service providers. The targeted services areas for programming are professional development, relationships, physical health education, and behavioral health education. The continued goal is to increase both the number of individuals served and number of services offered. In addition, the ACJ program team will employ activities coordinators and resource coordinators. The activities coordinators are responsible for providing pro-social leisure activities as well as the coordination of guest speakers who can present varying topics from recovery support and education to available community resources. The resource coordinator position are responsible for the curation, organization and distribution of library materials as well as the development of a centralized resource guide for staff and residents.

Continue the development of our Pre-Arrestment Diversion Program, responsible for assessing individuals as they come into the facility prior to arraignment. This program assesses the incarcerated needs of individuals and determines if there were other resources the individual would benefit from in lieu of incarceration. Screening tools assist in targeting the identification of chronic medical conditions, the possibility for autism, and substance use addiction. This assessment information provided to the arraignment Judge is used for consideration when making bond determinations. The goal of this program continues to be reducing admissions for individuals who can benefit from external programs and resources.



## 31 – POLICE

	<b>2024 Audited Actuals</b>	<b>2025 Adjusted Budget</b>	<b>2026 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	31,047,151	32,394,183	33,092,340
Fringe Benefits	9,288,639	9,910,688	10,270,944
Supplies	357,841	518,966	456,444
Materials	3,411	11,550	16,284
Repair & Maintenance	214,253	146,600	154,340
Fixed Assets Cost	27,328	61,400	48,045
Services	2,014,616	2,059,500	2,278,640
Expend Recovery	-1,279,440	-1,210,800	-1,232,574
<b>Expenditure</b>	<b>41,673,799</b>	<b>43,892,087</b>	<b>45,084,463</b>
<b>Revenue</b>			
Charges for Services	12,357,517	12,653,200	13,703,780
PA State Revenue	90,120	70,000	125,000
Misc Receipts Revenue	4,234	3,000	3,000
<b>Revenue</b>	<b>12,451,871</b>	<b>12,726,200</b>	<b>13,831,780</b>

### MISSION STATEMENT

The mission of the Allegheny County Police Department (ACPD) 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 ACPD 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, one of only 149 accredited police agencies within the Commonwealth (out of 1,200 police departments statewide). In 2023, the department was reaccredited for the third time.

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.

## 31 – POLICE

### DESCRIPTION OF SERVICES (continued)

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.

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 assist and initiate police action, as needed, throughout the remaining municipalities in the county.

**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.

**Security Division:** This division is made up of uniformed building guards who provide safety and security for the downtown 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 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.

**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.

**Explosive Ordnance Disposal K-9:** This unit maintains five EOD K-9 teams. 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.

## 31 – POLICE

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

**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 conducts events with the public, 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.

**Collision Reconstruction/Motor Carrier Safety Assistance Program:** 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.

**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

### 2026 INITIATIVES

**Expanding our Public Profile:** In 2024, Allegheny County Police placed an increased focus on engagement and connecting directly with the community we serve via traditional and social media channels. In 2026, the department intends to expand that initiative. The department is coordinating with county marketing to institute a rebrand to include updated logos and graphics. These changes will create consistency in how we communicate with the public. The department also intends to expand our website to highlight our social media initiatives and evaluate our incident alert system to explore more efficient ways to communicate with both the public and area media.

**Reaccreditation:** In 2026, we intend to successfully complete a reaccreditation assessment through the Pennsylvania Law Enforcement Accreditation Commission set forth by the Pennsylvania Chiefs of Police Association for another three-year period. Upon successful completion, the department will obtain a recommendation for “premier” agency status as this would presumably be our fifth such reassessment without provisions or extensions.

**Increase Community Engagement:** In 2026, we intend to increase our community engagement through our three uniform districts, as well as our Community Relations officer.

## 33 – EMERGENCY SERVICES

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	1,849,333	1,867,330	2,092,544
Fringe Benefits	824,062	804,365	938,631
Supplies	98,127	161,035	137,500
Materials	8,909	17,850	15,850
Repair & Maintenance	49,848	80,124	54,000
Fixed Assets Cost	14,382	20,000	9,000
Services	8,715,091	11,026,297	11,574,458
Expend Recovery	-87,000	-87,000	0
<b>Expenditure</b>	<b>11,472,752</b>	<b>13,890,001</b>	<b>14,821,983</b>
<b>Revenue</b>			
License & Permit Revenue	179,575	186,462	186,462
Charges for Services	7,180	10,538	9,239
Misc Receipts Revenue	30,091	30,000	0
<b>Revenue</b>	<b>216,846</b>	<b>227,000</b>	<b>195,701</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, Foam, Search and Rescue, Swiftwater/Flood, Decontamination/Rehabilitation, Community Animal Response Team, and Special Hazards Response Team. ACES staff as well as local municipal fire departments and Emergency Medical Services companies staff these teams. The required extra training for these teams makes the members of the ACES Response Teams a crucial component of emergency response in Allegheny County and the region.

## **33 – EMERGENCY SERVICES**

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

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

### **2026 INITIATIVES**

#### **Department Wide Initiatives**

As a department, we plan to focus on continuity of government, specifically focused on our department operations and resiliency, as well as how our department can assist all county departments in continuity of government planning and preparedness. The focus is to address all areas of our operations for sustainability in any and all situations. The storm impacts seen nearly county wide April 29, 2025 are a perfect example of how we as a county department must have the ability to sustain our critical operations no matter what the situation or disaster is. We can further our focus in this area by assisting our fellow county departments in evaluating and preparing themselves and their critical operations to do the same.

### ***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.

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.

## 33 – EMERGENCY SERVICES

Each Local Emergency Management Coordinator 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.

### 2026 INITIATIVES

**County Emergency Operations Plan and Training:** The county EOP requires regular maintenance and review for the purposes of maintaining an up-to-date plan, as well as to provide effective familiarity with the sections of the plan with all emergency management staff and our local municipal level emergency management coordinators.

**Allegheny County Hazard Mitigation Plan Update:** The county's HMP is reviewed and updated every five years to maintain compliance with state and federal requirements as well as to stay up to date on current hazards and mitigation efforts across the county. Hazard mitigation initiatives are actions that help reduce or eliminate the long-term risks of disasters to people and property, making communities more resilient and sustainable. The 2025 plan revisions will be implemented starting in 2026. The HMP drives many other initiatives in the county by identifying current hazards most likely and most impactful to affect our municipalities and region. This information is used to plan for regional mitigation projects and identify training opportunities as well as driving planning for the county and Municipal EOPs. ACES has also been involved with the hosted CAP meetings to better integrate our EOP Plan and our Haz Mit Plan with the other county plans.

**The NFL Draft:** The NFL Draft will be hosted by Pittsburgh in 2026. ACES has already been requested in the early planning stages to provide emergency management resources designed to keep the players and audience safe throughout the multiple-day event. This event will require extensive planning and coordination amongst local, county, regional, state, and federal partners.

### 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.

#### DESCRIPTION OF SERVICES

Telecommunications Officers (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.

## 33 – EMERGENCY SERVICES

### DESCRIPTION OF SERVICES (continued)

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 Telecommunication Officers 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 Professional Development 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 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 MTUs and the ACES provides the staff for the 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.

### 2026 INITIATIVES

**New Computer Aided Dispatch (CAD):** Implementation of a newly updated CAD system will continue into 2026. 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 is complex as there is the continued need to function on the current CAD while developing and training on the new CAD.

**Public Safety Radio System Improvements:** ACES is implementing a new digital trunked land mobile radio (LMR) system to replace its legacy analog conventional system that has reached its end of life. Purchase of the system was completed in late 2023 with a seven-year project schedule for completion.

The new system will operate in the ultra-high frequency band, as did the legacy system. It is being implemented not only because vendor support has ended for the legacy system, but also to address issues concerning coverage, capacity, reliability, resiliency, and security.

The new system will comply with the Project 25 (P25) standards that emerged more than three decades ago to govern public-safety digital LMR systems. P25 systems generally are considered the gold standard for public-safety communications. Currently, more than 1,200 P25 systems exist worldwide.

Nearly 400 public-safety agencies in Allegheny County will use the new system, including the 9-1-1 center, police departments and sheriff's offices, fire/rescue departments, and emergency medical services agencies. The system will also have the capacity to serve other critical entities within the county and its municipalities — such as port and transit authorities, utilities, parks, public works, and transportation departments.



## **33 – EMERGENCY SERVICES**

Benefits of the new system include:

- Improved audio quality
- Improved capacity
- Improved coverage
- Improved reliability
- Improved in-building coverage
- Improved security
- Improved interoperability

### ***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.

#### **2026 INITIATIVES**

- To continue to provide professional and certified fire and explosion investigations throughout Allegheny County.
- To continue to maintain and support the ATF accelerant detection canine team.
- To continue to improve and deploy the drone to assist with fire and explosion investigations as well as support our local first responders.
- To enhance our fire investigation reporting system and data collection in order to assist the data collection with the new federal National Emergency Response Information System.
- To further develop a public facing fire statistical snapshot report to possible include a heat map.

## **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 and International Fire Service Accreditation Congress certifications to various National Fire Protection Association 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 to keep the highest level of technical skill and understanding. The academy trains approximately 8,000 fire and emergency personnel each year.

#### **2026 INITIATIVES**

##### **High School Level Fire Training Program Expansion**

Continue to operate and expand on the existing High School Level Fire Training program to include additional school districts with interest in the training program.

## 35 – PUBLIC WORKS

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	13,577,742	14,176,272	14,478,151
Fringe Benefits	6,716,872	6,639,651	7,019,304
Supplies	1,488,649	1,780,000	1,723,000
Materials	3,377,493	3,000,325	2,973,500
Repair & Maintenance	63,905	104,200	82,500
Fixed Assets Cost	33,765	219,000	153,350
Services	4,894,048	6,488,085	6,460,550
<b>Expenditure</b>	<b>30,152,474</b>	<b>32,407,533</b>	<b>32,890,355</b>
<b>Revenue</b>			
License & Permit Revenue	227,067	242,000	257,000
Charges for Services	0	7,000	7,000
Misc Receipts Revenue	94,806	6,700	6,700
<b>Revenue</b>	<b>321,873</b>	<b>255,700</b>	<b>270,700</b>

### MISSION STATEMENT

The Department of Public Works is committed to providing the residents of Allegheny County with exceptional infrastructure, maintenance, and engineering services in a timely, cost-effective, and environmentally responsible manner.

### DESCRIPTION OF SERVICES

The Department of Public Works ensures the safety, accessibility, and quality of 408 miles of roadway and 518 bridges. It also purchases and maintains the county's fleet of more than 800 vehicles and heavy equipment, including 19 electric vehicles. By continually exceeding industry performance standards, the department has been accredited four times by the American Public Works Association (APWA) since 2007 and was the first in Pennsylvania to have received the prestigious honor.

## **35 – PUBLIC WORKS**

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

The Maintenance Operations Division primarily maintains county-owned roads and bridges by doing high-quality, cost-effective preventative work and repairs. It extends the useful lives of the roads and bridges until funds are available for major preservation, rehabilitation, and reconstruction projects. The division has two 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 roadway repairs and preventative maintenance, snow and ice removal, storm cleanup, drainage work, vegetation control, slope stabilization, street sweeping, and litter pickup. In addition to the maintenance district operations, the traffic section (road signs 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 and Equipment Management:** This section maintains the county's vehicle and heavy equipment fleet. It oversees a cost-effective fuel-purchasing program for fleet operations and ensures that county vehicles and equipment are safe, reliable, economical, and environmentally friendly. 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. The division provides engineering and management services for the preservation, rehabilitation, construction, and reconstruction of county-owned roads, bridges, and slope support structures using the most economical engineering technologies and environmentally safe methods and materials. Also, the division is responsible for bridge safety inspections, traffic operations, right-of-way management, and permitting.

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

The Accounting and Administration Division plans, directs, and manages the department's payroll, purchasing, operating and capital budgets, reimbursements, and policies and procedures. Also, it oversees the activities required to maintain accreditation through the APWA.

### ***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 it designs training plans to fit the county's needs. It also maintains compliance with the Environmental Protection Agency, Pennsylvania Department of Transportation, and building codes via plan reviews, facility inspections, and hazardous materials site examinations.

## 35 – PUBLIC WORKS

### 2026 INITIATIVES

**Major Road Project:** A three-year project on Campbells Run Road from McMichael Road to Keiners Lane in Robinson and Collier is expected to begin next spring. It will involve widening the road to add additional travel lanes and reduce traffic congestion, full-depth roadway reconstruction, construction of new sidewalk and nine retaining walls, significant culvert and drainage improvements, as well as new traffic signals, signage, pavement markings, and guide rail.

**More Maintenance:** The Maintenance Operations Division plans to purchase a new asphalt crack sealing machine to add years of life to county-owned roads and delay the need for more expensive paving work. The division will implement the use of a newly purchased, innovative pipe inspection robot that uses a movable camera, wheels, and a 400-pound tensile strength cable to go up to 300 feet into stormwater drainage pipes to diagnose issues.

**Crash Data Access:** Public Works, along with the CountyStat Office, is working with PennDOT to improve access to state data and information pertaining to reportable crashes that occur on county-owned roads. This effort will reduce delays in county engineers receiving critical crash details, improve the department's response to traffic issues that emerge, and greatly aid in the development of measures to improve driver, cyclist, and pedestrian safety.

**Annual Safety Training:** The Safety Division is developing an annual safety training program for all the county employees to be completed via a software program called Cornerstone. The training program will be used to proactively help employees better recognize potential hazards and make safe decisions while at work. It will also be used to track and ensure that employees are aware of the safety requirements of their jobs.

**Improved Onboarding:** Public Works plans to create onboarding training videos and documentation for new employees. The videos will focus on county procedures such as consultant selection, scope of work development, invoicing, budgeting, contract execution, and contract monitoring. The documentation will include instructions and policies for software, such as Action Tracker, JDE, and OnBase, in addition to outside agency software required for federal- and state-funded projects.

**Better Project Tracking:** Public Works is working with the county's Department of Information Technology to obtain project management software to better track project schedules, budgets, and other critical information. The software will help make the department's Project Managers more efficient as they simultaneously manage multiple projects.

**Efficient Administration:** The Accounting and Administration Division plans to update and streamline its policies and procedures related to administration, financial, purchasing, payroll, and human resources. Any changes and improvements will be immediately implemented, making the division – and department as a whole – run more efficiently.

## 37 – PARKS

	<b>2024 Audited Actuals</b>	<b>2025 Adjusted Budget</b>	<b>2026 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	12,895,352	12,910,592	13,516,128
Fringe Benefits	5,379,656	5,022,376	5,922,338
Supplies	1,516,582	1,875,434	1,620,000
Materials	399,835	537,512	489,000
Repair & Maintenance	224,099	261,026	286,000
Fixed Assets Cost	2,676	6,000	6,000
Services	5,883,413	5,483,360	6,647,650
<b>Expenditure</b>	<b>26,301,613</b>	<b>26,096,300</b>	<b>28,487,116</b>
<b>Revenue</b>			
Charges for Services	7,509,101	5,890,800	7,373,800
Local Units Revenues	25,557,930	26,000,000	29,677,622
Misc Receipts Revenue	2,916,510	2,986,000	2,986,000
<b>Revenue</b>	<b>35,983,541</b>	<b>34,876,800</b>	<b>40,037,422</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 12,158 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 amenities, activities, events, and volunteer opportunities. The county parks system strives to be one of the top amenities in Pennsylvania and the United States, able to attract and retain residents and improve the overall quality of life for the region.

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

- North Park
- South Park
- Settlers Cabin Park
- Deer Lakes Park
- Round Hill Park

## 37 – PARKS

- 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 66-acre lake, large swimming pool and an 18 hole golf course. South Park is home to a game preserve with a herd of Bison, the county Fairgrounds, a Bicycle Motorcross BMX track and golf course with 27 holes. Round Hill Park has an exhibit farm; White Oak Park has unique natural habitats; Boyce Park is home to a ski slope, snow tubing and wave pool; Deer Lakes has three fishing lakes; Harrison Hills offers nature programs and spectacular views of the Allegheny River; Settlers Cabin has a wave pool and diving well and leases land to the Pittsburgh Botanic Garden; and Hartwood Acres provides cultural opportunities through its live performance venue and tours of the Mary Flinn Lawrence estate.

The Park Rangers provide a variety of services to the Allegheny County residents and its visitors 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, impromptu education and interpretation, guided hikes, and tree planting coordination. In addition to these services Park Rangers provide weekly educational and interpretive programming which highlights 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 vegetation and identify trails more appropriately for the public. The Allegheny County Park Rangers are expanding the message of conservation and outdoor recreation through their popular Outreach and Education branch and Parks to Schools program. These programs reach schools and organizations, like scouts and libraries, throughout Allegheny County and beyond with high quality resource-based education.

Parks maintenance workers strive to keep the quality of 12,158 acres of parkland in the nine County Parks. Their work includes the maintenance of enclosed buildings/open-air shelters, turf, two outdoor ice rinks, four swimming pools, two golf courses consisting of 45 holes, over 400 rentable facilities including the previous mentioned buildings/shelters in addition to ballfields, 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 their private partner, the Allegheny County Parks Foundation (ACPF), and the Western Pennsylvania Conservancy, to complete ecological assessments of the remainder of the parks. Meadows and trees will be strategically planted according to the findings in those assessments. Streambank stabilizations and stream clean-ups will be conducted, and green infrastructure will be added 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 assistance of the Park Rangers.

## 37 – PARKS

### DESCRIPTION OF SERVICES (continued)

The Parks Department offers hundreds of classes and workshops throughout the year. Many of these classes are offered in partnership with local organizations while 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 and number of programs and events offered with the parks, especially increasing our effort in adding adaptive and senior programming.

In addition, non-profit organizations such as the Family House, the ACPF, the Penguins Foundation, the Pittsburgh Botanic Garden and others utilize park facilities for their operations, programming and fundraising events.

### 2026 INITIATIVES

**Increase Accessibility in the Parks:** We will continue to expand the variety of accessible features, amenities, programming and events within the parks. Rental shelters will be replaced and repositioned to allow for accessibility. Trails will be built and future trail projects designed that will be accessible. Some of these will be through natural areas of the park which will provide a venue to additional accessible programming. Outdated play equipment will be replaced with new accessible play equipment. We will continue to build on the webpage that was created to centralize information on accessibility within the parks. ADA standards will continue to be integrated into all new construction and renovation projects.

**Capital Project Improvements:** The Parks Department will continue to address deferred maintenance issues, including repairing and upgrading facilities and other park amenities in every county park. We will be adding additional park amenities, including restrooms. Play equipment is being replaced throughout the parks. Recreational facilities are being repaired and others will be redesigned.

**Continue Green Initiatives with the Parks:** Parks will continue to make environmental improvements and increase sustainability within the Parks. In addition to planting trees and converting lawns to meadows, we will be stabilizing streambanks, removing invasive plants, and implementing green infrastructure to better manage stormwater. We continue to improve our trail system using sustainable design techniques.

**Growing Programming:** The Parks Department will continue to develop new partnerships with organizations to provide programming in our nine County Parks. We will continue to expand the variety of programs offered and the number of offerings. We will continue to have free programming – including expanding our free swimming lessons and continuing to offer our free ice-skating lessons. We will also continue to offer free clinics for various other sports and activities so that participants can try new things without commitment. Programming will be added at new recreational facilities. Additional community partnerships will be developed to continue to expand our programming and events to a wider demographic, including specialized programs for seniors and individuals differently abled.

**Training:** The Parks Department will be sending senior management for a national training program to help us develop and implement a maintenance management plan. The training will assist us in improving our professional maintenance management practices.



## 38 – FACILITIES MANAGEMENT

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	12,436,931	13,196,921	13,174,708
Fringe Benefits	6,028,807	6,391,044	6,493,700
Supplies	233,216	423,950	352,200
Materials	243,201	244,394	244,300
Repair & Maintenance	18,902	18,700	126,700
Services	7,198,183	8,287,770	8,115,498
Expend Recovery	-822,481	-1,100,000	-1,100,000
<b>Expenditure</b>	<b>25,336,759</b>	<b>27,462,779</b>	<b>27,407,106</b>
<b>Revenue</b>			
Charges for Services	225,891	296,500	346,900
Misc Receipts Revenue	33,077	0	0
<b>Revenue</b>	<b>258,968</b>	<b>296,500</b>	<b>346,900</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.

### 2026 INITIATIVES

#### Emphasis on Preventative Maintenance (PM)

Recent building condition assessments have provided Facilities Management (FM) with detailed information and life expectancy of numerous county-owned assets. Utilizing this comprehensive inventory, FM will move away from a "fix-on-failure" approach to the buildings and assets under our care and develop a schedule to perform PM the various components of our building infrastructure on a routine basis. Working with the Department of Sustainability, and in conjunction with the Climate Action Plan, FM will not only have a PM schedule in place but will do so with the intention of making sustainable investments in all appropriate assets.

#### Increased Fiscal Oversight

Facilities Management will work towards developing tracking mechanisms to monitor in-house work versus contracted work and analyze all expenditures. This analysis will allow the department to maximize trades efforts and engage contractors when it is determined to be the most efficacious for the county budget and operations.

#### Maximize Software Packages

Facilities will dedicate staff to review work orders placed through GovQA/CityWorks and monitor BAS systems to track and identify trends to aid in minimizing equipment failures on a reoccurring basis.

## 39 – SUSTAINABILITY

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	230,019	366,906	572,374
Fringe Benefits	98,853	151,478	221,515
Supplies	7,476	16,000	18,200
Repair & Maintenance	5,825	20,000	15,000
Fixed Assets Cost	0	0	2,500
Services	95,117	684,921	368,500
<b>Expenditure</b>	<b>437,290</b>	<b>1,239,305</b>	<b>1,198,089</b>
<b>Revenue</b>			
Misc Receipts Revenue	6,334	10,000	10,000
<b>Revenue</b>	<b>6,334</b>	<b>10,000</b>	<b>10,000</b>

### MISSION STATEMENT

The mission of the Department of Sustainability is to ensure county operations and facilities are maintained in such a way to promote energy and operational efficiency, reduce energy consumption, employ sustainable best management practices, and minimize waste.

### DESCRIPTION OF SERVICES

The Department of Sustainability promotes comprehensive practices within the county government through countywide policies, programs and projects. Beyond the county operations, the department implements the county's Climate Action Plan supporting community climate action, mitigation and resiliency efforts.

## **39 – SUSTAINABILITY**

### **2026 INITIATIVES**

- Complete development of the Allegheny County Climate Action Plan (CAP), and begin implementation in partnership with county departments and local stakeholders.
- Increase capacity of the Sustainability Department to implement the CAP, and additional sustainability strategies and best practices into county operations.
- Continue partnership with the Division of Purchasing, Economic Development, Public Works, Health Department, Human Services, and other key Departments on implementation of the county's Sustainable Procurement Ordinance, including incorporation of low-embodied carbon products into county projects.
- Develop a Sustainable Operations Guide to education and provide resources for county departments to incorporate more sustainable best practices into their daily operations including waste diversion, energy efficiency, sustainable procurement, etc.
- Coordinate regular office purges with county departments to reduce the storage of furniture and office supplies, as well as facilitate the redistribution of county assets, reducing waste and unnecessary spend.
- Support the Department of Facilities Management on implementation of the capital investment strategy as recommended by the energy audits and building conditions assessments completed in 2025.
- Partner with the Department of Public Works on development of a Green Fleet Purchasing Policy to support transition of county fleet vehicles and equipment to electric and alternative fuels as well as installation of related fueling infrastructure needs.

## 45 – NON-DEPARTMENT REVENUES

	<b>2024 Audited Actuals</b>	<b>2025 Adopted Budget</b>	<b>2026 Recommended Budget</b>
<b>Revenue</b>			
Tax Revenue	508,169,779	661,764,752	664,739,752
Charges for Services	5,251,408	6,200,000	6,200,000
PA State Revenue	8,809,322	9,580,000	9,595,000
Federal Revenue	867,630	335,000	335,000
Misc Receipts Revenue	49,659,197	17,649,000	21,639,000
Use of Fund Balance	0	14,262,556	3,601,832
<b>Revenue</b>	<b>572,757,336</b>	<b>709,791,308</b>	<b>706,110,584</b>

<b>Revenue Area</b>	<b>2025 Adopted</b>	<b>2026 Recommended</b>
Real Estate Taxes (Net of Tax Refunds)	531,902,513	532,152,513
Sales and Use Tax	64,500,000	67,500,000
Alcoholic Beverage Tax	51,928,139	51,928,139
Interest Earnings	9,315,000	10,305,000
Hotel/Motel Rental Tax	5,000,000	8,000,000
Rental Vehicle Tax	7,354,100	7,354,100
Indirect Cost Recovery	6,200,000	6,200,000
2% Gaming Host Fee	5,305,000	5,305,000
Vehicle Registration Fee	5,240,000	5,240,000
Liquid Fuels Tax	3,885,000	3,885,000
Use of Fund Balance	14,262,556	3,601,832
Operating Transfers In/Out (Net)	2,000,000	2,000,000
COBRA Receipts	830,000	830,000
Tax Exempt Property Payments In Lieu Of Taxes	775,000	500,000
Public Utility Realty Tax	455,000	470,000
Qualified Energy Conservation Bond Reimbursement	335,000	335,000
Supersedeas Fund Reimbursement	198,000	198,000
Excess Workers' Compensation Reimbursement	120,000	120,000
All Other Combined	114,000	114,000
Sale of Property	72,000	72,000
<b>Total Non-Department Revenues</b>	<b>709,791,308</b>	<b>706,110,584</b>

## 46 – NON-DEPARTMENT EXPENDITURES

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	6,750	0	0
Fringe Benefits	2,257,737	343,000	61,456
Services	11,431,342	10,718,660	11,246,000
Debt Service	122,264	690,000	690,000
Contingency	0	23,362,903	0
<b>Expenditure</b>	<b>13,818,093</b>	<b>35,114,563</b>	<b>11,997,456</b>

Expenditure Area	2025 Adjusted	2026 Recommended
Tax Increment Financings	2,150,000	2,400,000
Constable Fees	1,800,000	2,100,000
Judgments & Losses	1,732,500	1,700,000
Post Employment Benefits - Life Insurance	1,325,000	1,325,000
Property Insurance	850,000	850,000
Contracted Services General	1,385,000	750,000
Liability Insurance	550,000	650,000
Other Prior Years' Bond Issuance Expenses	500,000	500,000
Cash Match	-	500,000
County Dues	491,000	491,000
Standby Credit Facility / Remarketing Fees	160,000	160,000
Employee Related - Miscellaneous	108,000	155,000
Other Insurance	150,000	150,000
Miscellaneous Services	122,160	120,000
Unrecovered Fringe Benefits	343,000	61,456
Rating Agency / Trustee Annual Fees	30,000	30,000
Other/Computer Software	30,000	30,000
Legal Counsel	25,000	25,000
Fund Balance Enhancement	23,362,903	-
<b>Total Non-Department Expenses</b>	<b>35,114,563</b>	<b>11,997,456</b>

## 47 – DEBT SERVICE

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Debt Service	74,188,951	81,203,865	81,827,731
Operating Transfers In/Out	73,178,461	0	0
<b>Expenditure</b>	<b>147,367,412</b>	<b>81,203,865</b>	<b>81,827,731</b>
<b>Revenue</b>			
Misc Receipts Revenue	75,200,916	0	0
<b>Revenue</b>	<b>75,200,916</b>	<b>0</b>	<b>0</b>

2026 Debt Service by Issue				
Bond Issue	Year Issued	Principal Payments	Interest Payments	Grand Total
Gen. Oblig. Bonds Series C-50 *	2000	3,475,000	162,675	3,637,675
Gen. Oblig. Bonds Series C-51 *	2000	445,000	19,725	464,725
Gen. Oblig. Bonds Series C-59B	2007	5,240,000	216,700	5,456,700
Gen. Oblig. Bonds Series C-64	2010	552,059	586,563	1,138,622
Gen. Oblig. Bonds Series C-75	2016	19,925,000	7,372,850	27,297,850
Gen. Oblig. Bonds Series C-76	2016	100,000	3,183,044	3,283,044
Gen. Oblig. Bonds Series C-77	2018	265,000	3,842,913	4,107,913
Gen. Oblig. Bonds Series C-78	2020	350,000	4,110,700	4,460,700
Gen. Oblig. Bonds Series C-79	2020	8,765,000	4,839,621	13,604,621
Gen. Oblig. Bonds Series C-80	2024	5,000	7,420,000	7,425,000
Gen. Oblig. Bonds Series C-81	2024	7,070,000	2,779,050	9,849,050
2026 Bond Sale Anticipated Interest	2026	0	1,101,832	1,101,832
<b>Total Debt Service</b>		<b>46,192,059</b>	<b>35,635,672</b>	<b>81,827,731</b>

\* - Adjustable Rate Demand Bonds

## 48 – JUVENILE COURT PLACEMENT

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	3,445,389	4,397,863	3,851,366
Fringe Benefits	1,502,361	1,838,175	1,559,194
Supplies	96,742	257,000	167,000
Materials	30,590	16,788	63,000
Repair & Maintenance	5,861	31,000	25,000
Fixed Assets Cost	674,782	185,000	125,000
Services	31,026,969	27,138,535	28,038,023
Expend Recovery	-1,357,359	-1,510,830	-1,527,856
Contributed Services	1,357,359	1,510,830	1,527,856
<b>Expenditure</b>	<b>36,782,694</b>	<b>33,864,361</b>	<b>33,828,583</b>
<b>Revenue</b>			
Charges for Services	5,119	50,000	25,000
PA State Revenue	20,499,726	20,212,703	20,378,959
Federal Revenue	27,148	0	25,000
Misc Receipts Revenue	1,138	0	0
<b>Revenue</b>	<b>20,533,131</b>	<b>20,262,703</b>	<b>20,428,959</b>

### MISSION STATEMENT

The Juvenile Department is responsible for two specific functions: the disposition of juvenile delinquency cases which includes the Juvenile Probation Department; and 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 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**

### **2026 INITIATIVES**

- Acquire a sufficient number of secure detention beds in Allegheny County to enhance public safety and ensure high-risk youth receive the supervision and services needed;
- Improve data collection and outcomes for Balanced and Restorative Justice related goals including restitution paid to victims, completion of community service hours, and attainment of youth competencies that promote law-abiding and productive citizenship;
- Continue work with Juvenile Court Judges' Commission to obtain data from the Departments of Labor and Education to measure competency development attainment 2 years post case closing;
- Develop more regionally based training opportunities for staff to reduce travel costs associated with out-of-county trainings;
- Continue ongoing work with private providers to improve and expand programming for complex cases involving delinquency and mental health and/or dependency issues;
- Further reduce juvenile recidivism by improving the fidelity to evidence-based tools and services implemented by the Court and its private providers;
- Continue work to revise and restructure the Court's Community Intensive Supervision Programs (CISP) and services to ensure quality evidence-based services and intervention are available to juveniles committed to CISP;
- Collaborate with DHS and community agencies to ensure low risk youth are being diverted from formal Court processing whenever possible;
- Refine and improve Continuous Quality Improvement protocols to ensure fidelity to the Department's evidence-based practices, including the Youth Level of Service (YLS) Risk/Needs Assessment, predisposition reports and courtroom presentations, the PA Detention Risk Assessment, Effective Practice in Community Supervision (EPICS) and related cognitive-behavioral interventions;
- Continue to strengthen efforts to connect private dependency petitioners with the DHS network of community resources;
- Fully implement the newly established Conflict Parent Attorney Office funded by county DHS.

## 49 – MISCELLANEOUS AGENCIES

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Services	78,486,668	81,064,281	82,276,085
Contingency	0	0	2,259,852
Operating Transfers In/Out	8,419,657	9,772,154	9,682,302
<b>Expenditure</b>	<b>86,906,325</b>	<b>90,836,435</b>	<b>94,218,239</b>

<b>Revenue</b>			
Charges for Services	502,771	450,000	525,000
<b>Revenue</b>	<b>502,771</b>	<b>450,000</b>	<b>525,000</b>

	Program Area	2025 Adjusted	2026 Recommended
<b>Component Units</b>			
Pittsburgh Regional Transit - Operating Subsidy	Transportation	42,214,915	42,964,915
Pittsburgh Regional Transit - Capital Commitment	Transportation	9,772,154	9,682,302
Community College of Allegheny County	Education	36,039,412	36,760,200
Soldiers And Sailors Memorial Hall	Culture & Rec.	725,000	800,000
<b>Total Component Units</b>		<b>88,751,481</b>	<b>90,207,417</b>
<b>Non-Component Units</b>			
Allegheny County Law Library	General Gov't	719,784	295,800
Cooperative Extension	Culture & Rec.	250,000	250,000
Vacant Property Review Board	Econ. Dev.	250,000	250,000
Heritage Community Initiatives	Transportation	194,955	214,955
Allegheny County Conservation District	General Gov't	170,000	170,000
Airport Corridor Transportation Association	Transportation	90,215	160,215
Allegheny League of Municipalities	Econ. Dev.	150,000	150,000
Local Government Academy	Education	150,000	150,000
Allegheny County Library Association	Education	57,500	57,500
Allegheny County Council of Governments	Econ. Dev.	52,500	52,500
<b>Total Non-Component Units</b>		<b>2,084,954</b>	<b>1,750,970</b>
Contingency - Fund Balance Enhancement	Transportation	0	2,259,852
<b>Total Miscellaneous Agencies</b>		<b>90,836,435</b>	<b>94,218,239</b>

## 55 – COUNTY COUNCIL

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	510,293	624,007	652,110
Fringe Benefits	129,342	151,950	192,165
Supplies	13,486	33,500	26,000
Fixed Assets Cost	0	5,000	0
Services	188,070	325,445	306,920
Expend Recovery	-2,639	0	0
<b>Expenditure</b>	<b>838,552</b>	<b>1,139,902</b>	<b>1,177,195</b>
<b>Revenue</b>			

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

### 2026 INITIATIVES

**Legislation:** County Council will work collaboratively to produce legislation that considers the needs and priorities of citizens throughout all 13 council districts. This legislation will be the culmination of thorough evaluation and deliberation of subjects vital to the continued success of the county.

**Community Outreach:** Council will continue to conduct outreach efforts to provide resources and information to the residents and stakeholders of the county on matters of importance relating to county programs and services.

**Balanced and Transparent Budget:** In 2026, 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 2026 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.

**Economic Development:** Council will continue to actively work with the County Executive, County Manager, and the Department of Economic Development to bring new businesses and jobs to Allegheny County, with the goal of creating long term, stable, well-paying jobs for County residents. This will also generate new sources of revenue for the County, which will in turn ease the tax burden on the County's currently existing taxpayers.

## 60 – COURT OF COMMON PLEAS

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	49,914,370	52,050,149	53,164,732
Fringe Benefits	22,481,906	22,829,636	24,114,801
Supplies	891,282	1,135,880	946,402
Materials	692	8,500	8,500
Repair & Maintenance	119,568	233,500	157,500
Fixed Assets Cost	239,814	292,484	281,500
Services	20,795,315	21,742,940	21,850,110
Expend Recovery	-481,737	-857,000	-720,000
<b>Expenditure</b>	<b>93,961,210</b>	<b>97,436,089</b>	<b>99,803,545</b>
<b>Revenue</b>			
Charges for Services	2,209,336	2,608,000	2,754,854
Fines & Forfeits Revenue	3,624,921	4,051,500	4,001,500
PA State Revenue	4,270,956	4,337,500	4,355,000
Federal Revenue	969,741	1,195,000	1,100,000
Misc Receipts Revenue	109,407	1,000	1,500
<b>Revenue</b>	<b>11,184,361</b>	<b>12,193,000</b>	<b>12,212,854</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 Susan Evashavik DiLucente 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.

#### **2026 INITIATIVES**

Court Administration's 2026 initiatives include:

- Continue to upgrade the Court's network and systems infrastructure hardware to maintain consistent reliability and performance;
- Complete the build-out of the Court's co-location facility to enhance service resilience and disaster recovery capabilities;
- Maintain proper cyber security protocols and ensure appropriate cyber security educational trainings for all Court facilities and employees;
- Continue upgrading physical security systems at Court related remote offices and facilities to ensure safety and protection;
- Expand the use of real-time analytics software to Court divisions and departments;
- Continue the automation of judicial courtrooms to integrate sound systems and presentation systems;
- Continue to evaluate software licenses and support to reduce overall costs.

## 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 Alan D. Hertzberg is the Administrative Judge of the Civil Division, which also includes Housing Court and the Board of Viewers. Judge Hertzberg oversees the management of general docket cases, jury and non-jury trials, arbitration, statutory appeals, commerce and complex litigation.

**Criminal Division:** The Honorable Bruce R. Beemer is the Administrative Judge of the Criminal Division, which includes the Adult Probation and Pretrial Services departments. The judges of this Division handle homicide, felony, and misdemeanor cases. The Criminal Division operates seven problem-solving courts; a pretrial diversionary program and appeals from summary offense convictions.

**Family Division:** The Honorable Kathryn Hens-Greco is the Administrative Judge of the Family Division. The Family Division has two sections: Adult and Juvenile. The Judges of this Division are primarily assigned to one of these sections, the Division follows a “one judge/one family” protocol, allowing judges to hear matters arising from either or both sections.

- **Adult Section:** The Adult Section of Family Division includes hearing officers, domestic relations officers and clerical staff who are responsible for managing child support cases, including the collection, disbursement and enforcement of child support orders. In addition, this section oversees the administration and adjudication of divorce proceedings, equitable distribution actions, custody matters, and protection from abuse cases.
- **Juvenile Section:** The Juvenile Section of Family Division is responsible for two primary functions. First, it manages juvenile delinquency cases and oversees the Juvenile Probation Department. Second, it handles all child dependency matters, including cases involving child abuse and neglect, as well as proceedings related to the termination of parental rights and adoptions.

**Orphans’ Court Division:** The Honorable Susan Evashavik DiLucente is the Administrative Judge of the Orphans’ Court Division. The Orphans’ Court Division is responsible for litigation related to wills, trusts, and estates, powers of attorney, civil commitments, guardianships, adoptions, and non-profit organizations.

#### **2026 INITIATIVES**

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

- The Civil Division continues its collaboration with the Department of Court Records (“DCR”) to better serve litigants involved in landlord-tenant disputes. In 2024 DCR agreed to expand the Housing Court Help Desk area. The Court anticipates the completion of the renovations this year;

## **60 – COURT OF COMMON PLEAS**

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

#### **2026 INITIATIVES (continued)**

- The Civil Division is in the process of developing and building a Case Management System (CMS). The CMS will be able to track all General Docket cases filed after implementation. Stakeholders will be educated and trained in the new CMS;
- The Civil Division plans to build on its civic and educational outreach programs associated with Juror Appreciation Day, Law Day, Take your Child to Work Day and Moot Court programs for high school, college, and law students. The Division will work with Allegheny County Bar Association (ACBA) to increase the community's awareness concerning the Court of Common Pleas;
- The Civil 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. This will include developing rules to implement and thereafter govern the Division's new Case Management System;
- The Civil Division will continue to develop its "Raising the Bar" program in collaboration with the ACBA Civil Litigation Section. This program provides new lawyers with trial experience by allowing them to represent litigants who are unrepresented due to the costs associated with litigation. Last year, the program was improved through the recruitment of volunteer senior litigators to serve as mentors for new lawyers. This coming year the Civil Division plans to identify additional non-jury trials to increase trial opportunities for new lawyers.

#### **Criminal Division:**

- Expand the community-based mobile competency restoration program. Currently, the only available method for restoring individuals to competency is through commitment to Torrance State Hospital from the Allegheny County Jail (ACJ);
- Evaluate and continue to monitor the implementation of Act 44 (Probation reform), and ensure that all eligible cases are presented to the Court in a timely manner;
- Streamline and automate the Accelerated Rehabilitative Disposition expungement process between Pretrial Services, the Department of Court Records and the District Attorney's Office;
- Continue to advance the use of Evidence Based Practices within Adult Probation, including the use of risk/needs assessment and supervision based on case plans developed;
- Continue to work with Criminal Division Judges to refine and expand efficient and timely case processing;
- Review and update all written policies for Criminal Division, Pretrial Services and Adult Probation.



## **60 – COURT OF COMMON PLEAS**

### **Family Division:**

#### **Adult Section:**

- Improve operations for pro se litigants in custody cases through grant funding;
- Provide onsite hiring mechanisms in partnership with our Employment Specialist Program to remove barriers in obtaining gainful employment for those who pay child support but may be unemployed or under-employed;
- Implement automated court case information management systems in areas that currently lack such systems;
- Engage in advanced professional development including domestic violence awareness training for staff in order to more effectively provide service to domestic violence victims;
- Engage in additional professional development and education for the Triage Information Desk team to provide more comprehensive and expedited service for individuals entering the building;
- Increase recruitment and retention of staff and develop a comprehensive internship program;
- Increase settlement rates on child and spousal support matters by creating educational opportunities for staff focusing on mediation and de-escalation techniques;
- Develop and implement awareness and training to assist in e-Filing of all Court documents for Judicial staff, attorneys and self-represented parties;

#### **Juvenile Section:**

- Acquire a sufficient number of secure detention beds at Highland Detention at Shuman Center to enhance public safety and ensure high-risk youth receive the supervision and services needed;
- Further reduce recidivism of juvenile offenders exiting residential placement by revising and enhancing aftercare services in the Court's three CISP Centers;
- Continue to work with local law enforcement to divert low risk cases from formal court processing to community diversion alternatives whenever appropriate;
- Develop more regional training options for staff, thereby reducing travel time and costs associated with out-of-county training;
- Improve the Juvenile Probation Department's continuous quality improvement efforts related to its various evidence-based tools and interventions;
- Work with Allegheny County Department of Human Services, the Pennsylvania Department of Human Services and private providers to expand and improve residential programming for delinquent youth in need of intensive mental health treatment, referred to as "complex cases";

## **60 – COURT OF COMMON PLEAS**

### **Juvenile Section (continued):**

- Further develop the implementation of First Match, an evidence-based analytical tool designed to improve the Court's ability to properly match juvenile offenders to community-based and residential programming options. This will reduce length of stays and the incidence of juveniles "failing to adjust" and having to be recommitted to a second or third placement options;
- Finalize programmatic revisions in the Court's Community Intensive Supervision Program (CISP), fully incorporating an array of evidence-based interventions delivered by court staff and private providers;
- Continue work with the Department of Human Services and the Pennsylvania Office of Children, Families and the Court to identify and implement best practices in dependency matters;
- Coordinate efforts to efficiently and effectively integrate the new Parent Conflict Attorney Office, known as the Family Defense Project, into the established legal representation framework in Dependency cases; transition oversight and funding of this new office to county DHS.

### **Orphans' Court Division:**

- Continue to recruit and provide resources and information for court-appointed attorneys in guardianship cases;
- Continue to work with the Allegheny County Bar Association (ACBA) and local law schools to develop training and mentoring opportunities for practicing attorneys and students;
- Implement the Orphans Court Tracking Information System (OTIS) which is a newly developed case management system;
- Work with the Department of Human Services regarding the general logistics and implementation issues of the Assisted Outpatient Treatment program (AOT), a less restrictive alternative to involuntary hospitalization;
- Work with the ACBA and reconvene the Local Rules Sub Committee to update, amend and revise the Orphans' Court Division's Local Rules as necessary;
- Continue to ensure and expand capabilities so that Elder Justice continues to be at the forefront, and pursue innovative ideas to protect the rights of older individuals.

## **MAGISTERIAL DISTRICT COURTS**

### **DESCRIPTION OF SERVICES**

The Fifth Judicial District includes 46 Magisterial District Courts; each presided over by an elected Magisterial District Judge. These courts serve as the first level of the state's Unified Judicial System and are responsible for a wide range of legal matters. The jurisdiction and judicial responsibilities are as follows:

## 60 – COURT OF COMMON PLEAS

Civil Matters: Magisterial District Courts handle civil claims where the amount in controversy does not exceed \$12,000, as well as landlord and tenant disputes;

Criminal Matters: Magisterial District Courts hear summary offenses and serve as the court of initial jurisdiction for all criminal offenses. This includes conducting preliminary arraignments and hearings, setting and accepting bail, issuing arrest and search warrants, and presiding over preliminary hearings for misdemeanor and felony cases;

Emergency Protection from Abuse Petitions: Magisterial District Judges are authorized to issue Emergency Protection from Abuse Orders;

Additional Duties: Magisterial District Judges also perform marriage ceremonies and administer oaths of office.

In addition, Pittsburgh Municipal Court oversees the pretrial stages of criminal cases that arise within the City of Pittsburgh, as well as certain other criminal matters across Allegheny County, as directed by local procedural rules. It also operates 24/7 to handle pretrial proceedings, posting of bail, Emergency Protection from Abuse petitions, and Indirect Criminal Contempt cases, functioning as a continuously available Magisterial District Court.

### 2026 INITIATIVES:

- Undertake the relocation and/or renovation of Magisterial District Courts whose leases have expired or do not meet current operational standards;
- Complete the installation of bullet-resistant glass and security doors at designated Magisterial District Courts to ensure the safety of court personnel and the public;
- Continue to provide annual educational programs for Magisterial District Judges (MDJs) to maintain high standards of legal proficiency and ethical conduct;
- Explore the transition to electronic transmission of all case records from the MDJ level to the Court of Common Pleas, as permitted by the new Pennsylvania Rule of Criminal Procedure;
- Continue collaboration with Allegheny County's Department of Human Services and other stakeholders to implement diversion programs aimed at juveniles and adults, promoting rehabilitation;
- Continue to Participate with group of court stakeholders to bring together diverse perspectives and expertise to identify and remedy the root causes of racial disparities in the court system;
- Implement audio recording technology in all Magisterial District Courts to ensure accurate and reliable documentation of proceedings;
- Expand access to court services for individuals requiring language assistance, ensuring equitable participation in legal proceedings.

## 70 – CONTROLLER

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	5,528,794	6,149,157	6,042,546
Fringe Benefits	2,143,375	2,261,787	2,440,272
Supplies	25,366	27,603	27,500
Repair & Maintenance	64,484	70,900	72,900
Fixed Assets Cost	2,242	18,000	18,000
Services	650,784	741,353	697,300
Expend Recovery	-474,940	-500,000	-500,000
<b>Expenditure</b>	<b>7,940,105</b>	<b>8,768,800</b>	<b>8,798,518</b>
<b>Revenue</b>			
Misc Receipts Revenue	16,019	5,000	5,000
<b>Revenue</b>	<b>16,019</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 (GAAP) 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, bring county finances and spending into the public eye, conduct audits that meet the highest professional standards, and engage 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, records and tags at-risk and depreciable assets, reviews construction sites before approving progress payments, 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 GAAP, the Popular Annual Financial Report, an easily understandable distillation of the ACFR geared for the general public, and financial dashboard reports available on the Controller's website.

#### **Administration Division**

The Administration Division houses staff dedicated to policy and budget analysis, special project management, community relations, intergovernmental affairs, legal counsel, communications and external relations, human resources, and executive management. In addition to supporting the other divisions' ongoing efforts, the staff of the Administration Division work to further the goals and mission of the Office of the County Controller as the county's fiscal oversight officer and taxpayer advocate. This is accomplished by the careful research and production of policy projects, the cultivation of key stakeholder relationships, and the continuing pushes toward making Allegheny County government, its business, and its actions more transparent and readily accessible to the public.

#### **Auditing Division**

Through the Auditing Division, the Controller ensures that the county is achieving honest, efficient management and full accountability in every aspect of government. The Controller may audit at any time any account of any agency receiving, disbursing, or authorizing the disbursement of county funds. This Division performs financial audits, performance audits, and attestation services that provide recommendations to county management and County Council to improve the economy and efficiency of county operations, ensure compliance with laws and regulations, and strengthen internal controls that safeguard county assets. The Auditing Division is peer-reviewed, a distinction achieved by very few government auditing operations that recognizes adherence to the highest professional auditing standards.

#### **Management Systems Division**

The Division of Management Systems is responsible for maintaining financial management software while supporting the Controller's office Enterprise Content Management functions and sustaining the office's hardware and software systems. This Division operates the JD Edwards (JDE) Service Center, which provides support for said enterprise resource planning system. The Service Center accepts more than 3,000 Help Desk calls annually from JDE users. This Division also manages the Controller's Tableau and OpenGov platforms, which put 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**

### **2026 INITIATIVES**

#### **Update, Improve, and Automate Processes and Functions**

The Office of the Controller will continue to work collaboratively with a variety of offices to develop innovative means of carrying out the Controller's responsibilities as the county's chief fiscal officer and to promote transparent and efficient processing of financial transactions. Specific examples include:

- Automating bank reconciliations and adding cleared check information to the JDE system working collaboratively with the Treasurer's Office.
- Automating the process of recording bank deposits with the Treasurer's Office through an online Report of Collection to make the process more efficient, lessen the reliance on paper copies, and reduce the time for deposits to be reported.
- Continue to improve the efficient processing of payments to county vendors using ACH (electronic payments), debit cards and PCard payments in collaboration with the Treasurer's Office as well as the Purchasing Department.
- Our efforts to cross-train our staff to create a more robust and responsive workforce that can dynamically adjust to changing inputs, processes, and technologies will continue.

#### **Maintain Peer-Reviewed Distinction**

- Our Auditing Division is peer-reviewed every three years by an independent CPA firm to ensure that its system of quality control is suitably designed, operating effectively, and in compliance with Government Auditing Standards. We will have our sixth such review conducted in 2025 for the years 2022, 2023, and 2024. We have received the best possible score of "Pass" for all our reviews.

#### **Audit initiatives to focus on efficient service delivery and to address local priorities such as infrastructure, public safety and social services**

- **Annual Countywide Risk Assessment**

This is a systematic process that aims to identify, analyze, and evaluate significant threats that would prevent the County from meeting its goals and objectives. Risks can hide in all sorts of places within the organization, including different divisions, programs, functions or day-to-day activities. Therefore, collaborating with staff across the organization is a core approach to finding and understanding the risks. Our risk assessment will include gathering information through interviews, surveys, document reviews, data analysis and other techniques.

- **Predictive Auditing**

The Audit Division uses past audit findings to build predictive models that flag high-risk programs or spending areas before problems arise. We use predictive auditing that flags high-risk hotels. This is based on the hotel's management company, number of hotel rooms, total amounts of revenue due back to Allegheny County based on past findings and the number of hotel exemptions disallowed. There are currently 212 hotels in Allegheny County.

## 70 – CONTROLLER

- **Interdepartmental Efficiency Audits**

Audit services delivered across multiple departments for overlaps and bottlenecks. Coordinate with multiple departments, such as the Health Department, the Jail and DHS to audit complex, cross-cutting issues like homelessness, food security or youth services. Recommend ways to streamline, co-locate services or unify case management.

- **Citizen Engagement & Participatory Auditing**

Invite the public to suggest audit topics or use on-line portals to prioritize audits based on public interest. Prioritize what matters most to constituents and increase trust in local government.

- **Participating in Authority Audit Committees**

Participating in the Request for Proposals and evaluation of bids received with various County Authorities (based on the Administrative Code) to ensure transparency, competition and a structured process while ensuring the County Authority receives the best value and that its audit requirements are properly met.

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

In recent years, JDE has provided a new way of customizing the user experience using User Defined Objectives (UDO). 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 JDE 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. We have implemented orchestrations to create vendors in JDE and update the pay status from lists of stale dated checks. We will be able to use this tool to do a mass update of account numbers as part of the implementation of debit cards for payments from the Department of Human Services.
- 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.
- Using UDOS to eliminate unneeded customizations of applications, which will reduce costs and timing of retrofitting efforts during system updates.
- We will continue to improve training material so that employees are better able to navigate JDE to process transactions or view real time information about finances. Documents are available at [www.alleghenycounty.sharepoint.com/sites/ControllerJDEServiceCenterIII](http://www.alleghenycounty.sharepoint.com/sites/ControllerJDEServiceCenterIII).
- The JDE Service Center will continue to collaborate with the DIT to assess and protect the data integrity within JDE. Multifactor authentication (MFA) was recently implemented as part of a JDE upgrade. Enabling MFA significantly reduces the likelihood of being hacked. Even if a malicious cyber actor compromises one factor, such as a password, they will be unlikely to meet the second authentication requirement, which ultimately stops them from gaining access to a user's account.

## **70 – CONTROLLER**

### **Improve the Communication of Financial and Operational Information**

- We will further enhance use of website tools for providing visualization of data sets which can be found on the Controller's website ([www.alleghenycountycontroller.com](http://www.alleghenycountycontroller.com)). These tools improve communication of financial information and provide financial transparency by presenting revenues, expenses, and other relevant statistical data both internally and to the public.
- We will expand the use of ReportsNow to provide important information on a scheduled basis to end users.

### **Provide Guidance on System Implementation**

- We will continue to provide skilled guidance in the implementation of Infor, a Human Resource Capital Management system.



## 71 – SHERIFF

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	19,732,916	21,402,100	22,601,661
Fringe Benefits	7,170,892	7,727,368	8,100,932
Supplies	200,265	203,933	233,215
Repair & Maintenance	63,633	75,000	77,250
Fixed Assets Cost	0	7,500	7,725
Services	507,265	575,070	588,997
Expend Recovery	-5,131,934	-5,750,000	-6,562,811
<b>Expenditure</b>	<b>22,543,037</b>	<b>24,240,971</b>	<b>25,046,969</b>
<b>Revenue</b>			
License & Permit Revenue	450,241	510,450	510,450
Charges for Services	2,309,032	2,352,050	2,352,050
Misc Receipts Revenue	8,258	2,500	2,500
<b>Revenue</b>	<b>2,767,531</b>	<b>2,865,000</b>	<b>2,865,000</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:

## **71 – SHERIFF**

### ***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.

### ***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 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.

## 71 – SHERIFF

### 2026 INITIATIVES

- Sustain my commitment to partnering with community leaders throughout Allegheny County to bring our downtown services to local communities such as our Firearms License to Carry Concealed satellite events, Project D.U.M.P. (Disposal of Unused Medications Project), shredding events and damaged license plate replacement events to best serve citizens in a convenient and reachable manner.
- Heighten awareness of Sheriff's Office core organizational functions, crime prevention programs and scams through our website, television and/or social media platforms.
- Collaborate effectively 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.
- Continue offering tailored training and education in addition to the mandatory law enforcement requirements, which will support the usage of critical equipment, de-escalation tactics, autism awareness, use of force, drone search and rescue and mental health awareness with response.
- Optimize police accountability reporting system and body worn cameras to continue attaining exemplary standards of law enforcement responsibility while analyzing critical data trends.
- 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

	2024 Audited Actuals	2025 Adjusted Budget	2026 Recommended Budget
<b>Expenditure</b>			
Personnel	4,248,131	4,783,473	4,881,748
Fringe Benefits	1,849,637	1,904,553	2,015,712
Supplies	41,273	50,177	55,415
Materials	0	105	0
Repair & Maintenance	61,069	43,050	17,268
Fixed Assets Cost	17,269	26,550	5,000
Services	2,385,959	2,697,917	2,442,655
Expend Recovery	0	-300,000	-420,000
<b>Expenditure</b>	<b>8,603,338</b>	<b>9,205,825</b>	<b>8,997,798</b>
<b>Revenue</b>			
License & Permit Revenue	259,531	255,250	249,300
Charges for Services	235,797	299,000	323,000
Misc Receipts Revenue	1,606,543	1,650,750	2,053,000
<b>Revenue</b>	<b>2,101,871</b>	<b>2,205,000</b>	<b>2,625,300</b>

### MISSION STATEMENT

The Treasurer's Office strives to fulfill our duties by:

- Providing excellent customer service.
- Efficiently collecting taxes.
- Safeguarding county funds while optimizing our investments.
- Working collaboratively with county departments.

We operate with principles of transparency, modernization and collaboration.

### Transparency

**Workplace transparency builds trust and engagement.** Our goal is to inform all staff about decisions, goals, and challenges and to seek out their input in planning processes.

**We build trust and accountability by being transparent with residents and taxpayers.** By openly sharing budgets, expenditures, and decision-making processes, we show exactly how their tax-dollars are used effectively and responsibly.

**Transparency with county departments leads to better results** for our residents and taxpayers. Sharing our priorities and plans with other departments enhances clarity on processes and routes to improvements.

## 72 – TREASURER

### Modernization

**Investing in technology modernization improves efficiency and public service.** We are upgrading outdated IT systems and implementing new software tools to streamline internal processes, reduce errors, and make it easier for residents and taxpayers to access the information and services they need.

**Modernizing our workplace supports efficiency and staff well-being.** While short-term updates have been made, we are partnering with Facilities to design a long-term office environment that is functional, welcoming, and better suited to our needs.

**Advocating for legislative improvements to create policies that reflect our values and priorities.** We are actively working to evaluate and propose changes, such as expanding the County Senior Property Tax Relief to match state levels and assessing the potential benefits of a Property Tax Claim Bureau.

### Collaboration

**Open communications and collaboration with the Controller's Office and Department of Budget & Finance are integral to long-term success.** Monthly meetings for information sharing, process improvement, and planning around intersectional issues accelerate improvements across departments and row offices.

**Ongoing engagement with county department leadership** to understand their work and how the Treasurer's Office can support it.

**Building and maintaining relationships with municipal, state, and federal leaders** helps us provide more timely service and access to more abatement programs for seniors, veterans, firefighters, and others.

### Workplace Culture and Professional Development

**Empowering and investing in staff** through dedicated training and in-service days create opportunities for staff to develop their professional skills to best meet the needs of our residents and taxpayers.

**Providing pathways for intraoffice learning and collaboration** builds greater flexibility to best serve the public.

### DESCRIPTION OF SERVICES

The Treasurer's Office manages the county's funds and is responsible for:

- Establishing, maintaining, and funding county bank accounts.
- Investing county funds in accordance with the County's Investment Policy.
- Making payroll payments to Allegheny County employees and retirees.
- Issuing accounts payable, juror, witness, and election worker payments.
- Processing Reports of Collection submitted by county departments.
- Billing, collecting, and receipting our county taxes, including those for:
  - Real estate
  - Alcoholic beverage
  - Hotel occupancy & short-term rental
  - Vehicle rental

## 72 – TREASURER

### DESCRIPTION OF SERVICES

- Billing and collection for Payments in Lieu of Taxes (“PILOTs”) and forfeitures from the Clean & Green program. Processing Tax Increment Financing (“TIF”) payments.
- Administering Senior Tax Relief and the Volunteer Service Tax Credit program.
- Contracting and overseeing collection of delinquent taxes, currently with Jordan Tax Service.
- Issuing licenses for dogs, hunting, fishing, small games of chance and bingo.
- Providing in-person and remote assistance to residents and taxpayers.
- Engaging with the community outside of the office to provide and educate about our services and build relationships.

### FUNCTIONAL ORGANIZATION

Functional organization of the Treasurer’s Office

*Under the direction of the Director of Cash & Treasury*

**Treasury Management** – Handles the receipt, reconciliation, management, investment, and disbursement of county funds.

#### **Processing Operations**

- Processes bulk incoming payments and images all incoming checks.
- Prints and processes outgoing payments, including checks, electronic payments, and loading payee debit cards.
- Liaises with municipal tax collectors.

#### **Control Cage**

- Public-facing cashier team handles customer transactions, inquiries, and concerns.
- Processes complex tax transactions.
- Coordinates daily with County departments to gather, organize, and process Reports of Collection.
- Uses the court’s system to pay jurors, witnesses, and hearing officers.

*Under the direction of the Director of Tax & Licensing*

**Real Estate Tax** – Prepares and sends real estate tax bills. Monitors and posts payments and refunds. Administers Senior Tax Relief and the Volunteer Service Tax Credit Program. Processes payments from Jordan Tax Service’s collection of delinquent tax. Processes tax certification requests.

**Special Taxes** – Monitors, enforces, and collects on approximately 2,400 tax accounts, including:

- Alcoholic Beverage Tax
- Hotel Occupancy Tax & Short-Term Rental Tax
- Vehicle Rental Tax

**Licensing** – Annually issues approximately:

- 70,000 dog licenses
- 1,500 licenses between Bingo, Small Games of Chance, and Special Raffle Permits
- A few hundred hunting and fishing licenses
- Non-powered boat launch and sportsman’s firearm permits

## 72 – TREASURER

*Under the direction of the Director of Administration & Customer Service*

**Administrative Services** – Provides support services for the office including providing administrative support, mail handling, coordinating facilities upkeep, purchasing, managing supplies, and document scanning and indexing.

**Customer Service Center** – Provides an accessible and supportive customer experience via phone, email, and online chat. Our Customer Service representatives assist taxpayers with:

- Real Estate tax bill questions
- Website navigation to payment options
- Reprinting and mailing tax bills, upon request
- Dog licensing
- Directing inquiries, as appropriate, to outside resources

*Under the direction of the Director of Team Transformation*

**Information Technology (IT)** – Works closely with all internal divisions of the Treasurer's Office, the County's Department of Information Technology, as well as other county departments. The team administers and maintains the electronic equipment and network within the office, including proprietary computer applications, security, and equipment warranties. The staff develops and maintains training materials for various databases and application software used by the Treasurer's Office. The team also provides support for legacy systems while pursuing replacements.

**Public Affairs** – Manages communications, outreach, website, and government relations for the Treasurer's Office. We are currently focused on community, municipal, and government outreach. Responsibilities include staffing a Treasurer's Office table at community events, preparing and distributing materials to municipalities and partners, and supporting state house and senate offices in assisting seniors with their State Tax Rebate and disseminating information about the County's Senior Tax Relief Program.

**Human Resources** – In close collaboration with our Director of Team Transformation, our HR Generalist leads recruitment and onboarding, employee relations, training and development, assisting managers with performance management, recordkeeping, and policy implementation. The HR department is responsible for managing the employee lifecycle and fostering a positive and safe organizational culture.

### **2025 Accomplishments**

2025 was a year of growth for the Treasurer's Office. This year we focused on improving communications and modernizing services to make things simpler and more accessible for our residents and taxpayers while reducing costs in the long term.

The Treasurer has focused on greater transparency and understanding of the work being done in the office through budgeting processes, better communication, and long-term planning.

## **72 – TREASURER**

### **Optimizing our banking relationships and investments**

- In 2025 we finished onboarding with our advisors, three+one, and now have a monthly process for reviewing investments and bank fees which has led to measurable improvements over prior years.
- Issued an RFP for banking and related services. Vendors will be selected by the end of 2025, with implementation scheduled to take place in 2026. This will lead to integrated and modern financial infrastructure with enhanced security, reporting and efficiency.

### **Modernizing Administrative Work**

- We standardized procedures for fee collection leading to an 180% revenue increase for municipal file fee billing.
- Our Special Taxes department has been able to reduce the amount of print and mailings by over 20%, leading to savings in postage and print costs year over year while maintaining the same level of returns.

### **Empowering & Investing in Staff**

- The office holds quarterly staff meetings where leadership provides a forum for staff to ask questions, receive updated information, and to help break down silos to improve collaboration.
- Managers have been receiving one-on-one and group coaching through In Focus Coaching and Consulting. These trainings have covered a variety of topics including internal communication, project management, and custom one-on-one leadership training.
- We worked with the Community College of Allegheny County to provide staff development support on using Excel at a level-appropriate for each individual which has led to greater staff knowledge and confidence in using Excel.
- The office has created a cross-training program that allows for staff across internal departments to be trained in other areas that has created greater flexibility for staffing in order to meet the needs of our constituents.

### **Building & Strengthening Relationships**

- Our Public Affairs team has partnered with local municipal leaders to open regular, monthly satellite offices in Churchill, Clairton, Moon, Monroeville, Munhall, and Wilkinsburg.
- Collaboration with different departments has led to increased investment stability, lowering borrowing costs, and helped to inform our RFP for banking services.
- The Treasurer continues to build relationships with out-of-county elected officials through various local, state, and national associations including:
  - County Treasurer's Association of Pennsylvania (CTAP)
    - Serves as First Vice President
  - Government Financial Officers Association of Pennsylvania (GFOA-PA)
  - PA Public Employees Retirement Systems (PAPERS)
  - National Association of Counties (NACo)
  - County Commissioners Association of Pennsylvania (CCAP)



## 72 – TREASURER

- We share insights with our banking partners by inviting them to attend the Investment and Depository Board meetings, which are also live-streamed and archived for viewing by anyone.
- We continue to partner with the Controller's Office to work towards modernizing the Return on Collections and Reconciliation processes. We expect the initial release of online processing to start in late 2025 with expansion in 2026.

### **Investing in IT staff and solutions**

- The IT Team finished the transition to move all operating systems to Windows 11 ahead of schedule while also working to continue making improvements to critical internal systems that have led to improved lien processes.
- Archived over 500 Access databases and have introduced more secure credential management through Bitwarden.

### **2026 Initiatives**

### **TREASURY MANAGEMENT**

#### **Process Automation**

##### **Background**

- Many processes of inputting financial data currently require manual data entry. Such clerical tasks consume staff time and introduce error risks. Recently, one set of manual inputs was replaced with an automation that reduces errors and standardizes the process ("Investment Tracker integration").

##### **Process/Deliverable**

- Identify automation opportunities with IT support and explore potential automation vendors.
- Expand on the successful Investment Tracker integration.

##### **Outcome**

- Reduced manual workload and error rates.
  - Staff time reallocated to higher-value tasks.

### **OTHER CASH AND TREASURY PROJECTS**

#### **Peer Networking and Professional Development**

##### **Background**

- In prior years the Treasury Management group has operated in an insular fashion and has not been provided with training on professional standards or industry technical norms and advances.

##### **Process/Deliverable**

- Attend conferences and local events with Treasury peers and financial service providers.
- Identify appropriate online trainings through platforms like GFOA, AFP, and YYY, to further expand and strengthen team members skill sets.

##### **Outcome**

- Peer networking and professional development will keep cash and treasury staff current on emerging regulations, technologies, and best practices while fostering collaboration with peers who have solved similar challenges.
- Stronger compliance, improved efficiency, and new relationships that can lead to innovative solutions and partnerships.
- Expanded professional network, idea-sharing, and improved operational insights.

## 72 – TREASURER

### Implementation of new banking and services platforms

#### Background

- In 2025 the Treasurer's Office issued an RFP for banking, lockbox, investment, merchant card, and payment execution services. We anticipate the vendors will be selected in late 2025 with contracts in place in early 2026. Then a multi-month implementation process will begin.

#### Process/Deliverable

- Leaders and team members from within the Treasurer's Office will work with our chosen partners through detailed integration, onboarding, and testing plans.
- Treasurer's Office will work in close collaboration with the Controller's Office on payment execution segment of services and appropriate banking and investment feeds.

#### Outcome

- Banking services will be streamlined.
- Merchant card services will be improved; including reducing the number of vendors the Treasurer's Office uses, creating an additional option for county departments, and having ability to do online bill presentment.
- More payments issued digitally by the county, reducing overall costs and opportunities for fraud.

### REAL ESTATE TAX

#### Delinquent Tax Collections Vendor RFP

#### Background

- Jordan Tax Services (JTS) is currently contracted to collect delinquent tax on behalf of the county. This contract has been in place since the early 2000s, and to our understanding, has never been put out for bid.
- JTS's systems are not capable of producing reporting about customer service levels, nor is there capability for county staff to access JTS systems.

#### Process/Deliverable

- Issue by end of 2025 an RFP for delinquent tax collection services.
- Identify and contract with vendor for July 31, 2026, transition of services.

#### Outcome

- More effective and equitable delinquent tax recovery process.
- Clear line-of-sight from Treasurer's Office staff to work and documentation of vendor.
- Collaborative relationships which we anticipate will increase delinquent tax collection levels, provide a clearer understanding on uncollectable taxes, and improve taxpayer satisfaction with improved service levels.

#### Process improvements for the Volunteer Service Tax Credit

#### Background

- In 2024/2025 the Treasurer's office created the formal process for Volunteer Fire Departments to apply for the Volunteer Service Tax Credit. Over the course of the first year of administration we have received feedback from VFDs, Council, and our team that we will use to streamline and improve the process for 2025/2026.

#### Process/Deliverable

- Improve communication with Volunteer Fire Department Captains and members.
- Update forms for clarity.
- Seek opportunities to streamline processes to make it easier for qualified individuals to take advantage of the program.
- Develop digital options for submitting applications and materials.

## **72 – TREASURER**

### **Outcome**

- A process that
  - Is clearer to the VFDs and their volunteers.
  - Reduces the number of steps needed to be completed by volunteers.
  - Further increases outreach to increase the number of responding VFDs and applying volunteers.
  - Streamlined internal processes that will allow for faster processing of applications.

### **Improve communications and streamline processes**

#### **Background**

- In 2025, the Treasurer's Office underwent a redesign of the annual tax statements to streamline and modernize them. Ultimately the design fell short of our goals, and as such will be undertaking a redesign and public roll out to provide clarity to our residents and taxpayers.

#### **Process/Deliverable**

- Provide a clear update to our residents about what is included in their statements with improved readability and clarity for all.
- Continue our transition to electronic receipts.
- Improve readability of forms.

#### **Outcome**

- Clear tax statements that meet the needs of our residents and taxpayers.
- Work towards all tax statements being sent to taxpayers by January 31, 2026.
- Increased the number of payments that are automatically processed.
- Lower postage costs.

## **SPECIAL TAXES**

### **Develop and implement an identification and outreach program for Short-term Rentals (STR).**

#### **Background**

- There is a lack of clarity around the properties and owners associated with the short-term rental (STR) hotel tax revenue received by Allegheny County.

#### **Process/Deliverable**

- We will identify and utilize best practices of other county treasurers and municipalities to identify and bring into compliance unregistered STRs in Allegheny County.
- We will collaborate with municipalities within the county which have or are developing ordinances related to short-term rentals.
- We will examine and pursue with our legal counsel additional avenues for eliciting data from the major STR platforms to assist in outreach to STR owners and managers.

#### **Outcome**

- Increase in compliance with our local, county, and state statutes.
- Increase in revenue, particularly around special events such as the NFL Draft (2026).

## **72 – TREASURER**

### **LICENSING**

#### **Revamp Small Games of Chance (SGoC) and Bingo Licensing Outreach**

##### **Background**

- Currently the SGoC and Bingo process is entirely paper-based, and requesters must pay by cash or check.

##### **Process/Deliverable**

- Modernize the way residents will interface with the Small Games of Chance and Bingo licensing process.
- Pursue opportunities to launch a portal for online payment.
- Coordinate with the Customer Service Center to handle questions about licensing through the customer service hotline and web chat features.

##### **Outcome**

- Increase in revenue and resident/organization satisfaction.

### **CUSTOMER SERVICE CENTER**

#### **Implement call recording for improved customer service.**

##### **Background**

- The Customer Service Center fields hundreds to thousands of calls per week, largely with questions about real estate taxes. Customer Service staff currently log each call to understand trends and volumes, but do not yet have functionality to record calls for quality and training purposes.

##### **Process/Deliverable**

- Identify and implement tool(s) to record calls for quality and greater customer service.

##### **Outcome**

- Improvements in customer satisfaction and opportunities for Customer Service staff to learn best practices from real world examples.

### **INFORMATION TECHNOLOGY**

#### **Holistic IT strategy for modernization of internal systems.**

##### **Background**

- Our Current IT infrastructure is outdated and significantly limits our ability to implement process improvements. Many existing systems are fragmented or have limited functionality and do not integrate well with the needs of other departments. This hampers our ability to best serve the public.
- In 2025 the Office will issue an RFP for IT Strategy, with the goal of vendor selection and contracting in late 2025 or early 2026.

##### **Process/Deliverable**

- A comprehensive gap analysis to identify critical functionality needs to ensure new systems support integration with other county departments and platforms. (2026)
- Replacement of Asysco (2026-2027) and Harris Govern (2027-2028).
- Implementation of new systems will include system configuration, data migration, staff training, and parallel testing to ensure a smooth transition with minimal disruption to daily operations.

## **72 – TREASURER**

### **Outcomes**

- Improve taxpayer services: Faster processing, better access to data and information, streamlined payment options, and a more user-friendly experience.
- Greater efficiency: Reduction in manual steps and duplicate processes, enabling staff to focus on higher-value tasks.
- Enhanced data capabilities: Ability to track important metrics, identify trends, and make data informed operational changes.
- Stronger collaboration: Improved integration with other departments will support coordinated service delivery and eliminate data and communication silos.
- Modernization: The goal for the new systems is that they will provide a scalable, secure foundation that supports ongoing innovation and continuous improvement.

### **PUBLIC AFFAIRS**

#### **Background**

- Our fully staffed Public Affairs team of six is actively implementing a strategy to strengthen communications, expand outreach, and build stronger relationships with local, state, and federal elected officials.

#### **Process/Deliverable**

- Redesign and improve the Allegheny County Treasurer Website to improve accessibility and be optimized for mobile use.
- Develop an internal communications toolkit to align messaging across departments and prepare front-facing staff to be best prepared to answer constituent needs.
- Standardize messaging and branding.
- Publish an annual report highlighting key achievements, revenues, refunds and other items of public interest.
- Set baseline metrics for public engagement and track how efforts impact awareness of office and impact on customer relations.
- Develop translated core materials for the 15 most common spoken languages in Allegheny County.

#### **Outcome**

- Residents will have a better understanding of the office and its functions.
- More robust engagement with residents across the county.
- Stronger relationships with elected leaders to best serve all our residents and taxpayers.

### **HUMAN RESOURCES**

#### **Background**

- With our current HR Generalist and our Solicitor, we have been able to better support daily operations.
- There have been no formal mechanisms to measure job performance and as such our major focus will be on implementing performance tracking systems to deliver consistent feedback for better accountability and growth.

## 72 – TREASURER

### **Process/Deliverable**

- Develop an employee handbook and create policies to best support the work of the office.
- Expand training offerings to include both technical and soft skills that are aligned with individual and team needs.
- Establish systems and processes to track staff performance and metrics that align with the vision and priorities of the administration.
- Create regular feedback and coaching mechanisms.

### **Outcomes**

- A more skilled, accountable, and motivated workforce.
- Accurate metrics for staff performance.
- A culture of continuous improvement and collaboration.
- Improve operations to better serve the public.

## 73 – DISTRICT ATTORNEY

	<b>2024 Audited Actuals</b>	<b>2025 Adjusted Budget</b>	<b>2026 Recommended Budget</b>
<b>Expenditure</b>			
Personnel	16,632,491	17,191,570	17,753,436
Fringe Benefits	5,858,596	5,882,024	6,284,719
Supplies	404,335	235,895	243,780
Repair & Maintenance	12,494	76,706	47,875
Fixed Assets Cost	323	19,500	25,000
Services	2,442,615	2,404,807	2,476,951
Expend Recovery	-256,066	-271,000	-298,100
<b>Expenditure</b>	<b>25,094,788</b>	<b>25,539,502</b>	<b>26,533,661</b>
<b>Revenue</b>			
Charges for Services	349,529	476,500	476,500
PA State Revenue	137,472	145,000	145,000
Misc Receipts Revenue	2,469	7,500	7,500
<b>Revenue</b>	<b>489,470</b>	<b>629,000</b>	<b>629,000</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 Office prosecutes almost 100% of all crimes charged in Allegheny County. The District Attorney is a row officer elected by the public every four years.

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:

## 73 – DISTRICT ATTORNEY

### *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.

**Warrant Office:** The Office is seeking certification of certain felony crimes to require prosecutor approval prior to the filing of a juvenile allegation. Attorneys will be assigned to work after hour shifts (M-F 4pm-12am and 12am-8am, 365, and all-day Saturday and Sunday) on a rotating basis. The attorneys will review these felony allegations and field officers questions regarding the requirements for those felony offenses. The On-View Warrant Office attorneys will make the final determination of what allegations if any can be submitted by the police officer.

### *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 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.

The Warrant Office has recently expanded to include fielding questions from and providing instruction to all departments including departments and crimes that do not require district attorney review and approval.

**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.



## 73 – DISTRICT ATTORNEY

To address the rising number of lower grade crimes involving homeless individuals and those with other issues, the Office has assigned an attorney to the Court's 'Downtown Court' project. There are also separate hearing dates for Child's Court and Domestic Violence Court for which designated Child Abuse or Domestic Violence attorneys appear respectively.

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 available 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:** The federal and Pennsylvania constitutions and 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 digital and 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 moved to achieving its goal of making the initial discovery packet available to every defendant at the time of the Formal Arraignment.

The increased availability of dash camera, body camera and surveillance camera footage requires additional personnel to review and redact this footage in order to provide such discovery at the earliest phase. Obtaining an advanced software package through a PCCD grant greatly enhanced the efficiency of the collection, redaction, and storage of digital discovery. However, the growth in the sheer volume of such evidence remains an issue requiring additional personnel in order to provide this evidence in a timely manner.

**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 electronically generates the sentencing guidelines for the case using a grid established by the Commission on Sentencing. Depending on each court's operating procedure, 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.

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**Victim Advocate Unit:** This unit is charged with informing crime victims of their rights and the services provided to them by the Commonwealth of Pennsylvania, and to ensure that they receive those rights as requested. The internal advocates coordinate with the District Attorney assigned to a case, law enforcement and outside agencies where appropriate. When necessary, the DA advocate will accompany victims to preliminary hearings, bail hearings, trial, interviews, and any required meetings related to the criminal case.

These advocates are also available to assist ADAs in contacting and accompanying victims during the new post sentencing Act 44 hearings in which a recommendation has been made to reduce or eliminate a prior probation sentence. This is a new legislative unfunded mandate for which the office has received no additional personnel. Because many of these cases are many years old and the original trial attorney is no longer with this Office, in order to ensure the affected victims are identified and contacted additional personnel is required

**Accelerated Rehabilitative Disposition (ARD) Unit:** Currently, the Pennsylvania Legislature has provided by statute that most 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 their 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 their 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. Plea offers generally include a reduced charge and reduced probation or jail time.

Eligible cases are those in which there is no personal injury victim, 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 Phoenix Docket 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.

**Community Impact Unit (CIU):** CIU attorneys prosecute misdemeanor and felony cases not eligible for ARD, the Phoenix Docket, and that are not assigned to a specialty unit for prosecution. Cases involve assault, burglary, stalking, theft, drug possession, driving under the influence charges not eligible for ARD or Phoenix, terroristic threats, criminal mischief, bad checks, illegal gambling, prostitution, and many others. The broad range of crimes addressed by this unit requires assigning multiple attorneys to work in teams to cover up to 16 courtrooms.

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This is a high-volume unit because of the multiple crimes covered. As with all Units, the CIU Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases involving personnel injury victims require notification of the victim prior to proceedings that could affect disposition of the case.

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

**Child Abuse Unit:** Child Abuse attorneys prosecute 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 protect the child while causing the least amount of stress to the child from the justice system. The unit also prosecutes a portion of child homicide cases.

As with all Units, the Child Abuse Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

The Child Abuse Unit is also responsible for first review of Child Line referrals to determine whether the conduct alleged in the referral is criminal and if so, which police department should conduct the investigation.

**Current Crimes Persons Unit:** The Crimes Persons Unit attorneys prosecute cases of adult sexual assault, physical assault (not involving a firearm), 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 charged cases and, at the same time, treat victims with sensitivity and consideration. Internal victim advocates along with advocates from private provider agencies are available to support victims throughout the criminal justice process.

**Current 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 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.

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Due to a demonstrated need, it is necessary to reorganize the Crimes Persons and Elder Abuse Units as follows:

**Reorganized Crimes Persons Unit:** The Crimes Persons Unit attorneys will prosecute cases of adult sexual assault, physical assault (not involving a firearm), 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. Neglect or physical abuse of adult Care Dependent Persons will be prosecuted by the Elder and Care Dependent Person Abuse/Neglect Unit.

As with all Units, the Crimes Persons Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

The Crimes Persons Unit's goal is to vigorously prosecute charged cases and, at the same time, treat victims with sensitivity and consideration. Internal victim advocates along with advocates from private provider agencies are available to support victims throughout the criminal justice process.

**Reorganized Elder and Care Dependent Persons Abuse/Neglect Unit:** By statute, elder abuse crimes are those that are committed against persons over the age of 60. The Elder and Care Dependent Person Abuse/Neglect Unit will be a separate Unit which will focus on prosecuting serious offenses against elderly citizens such as aggravated assault, robbery, theft by deception, and financial exploitation offenses.

The Unit also will be responsible for investigating and prosecuting cases of neglect of elder and other adult care dependent persons. The neglect may be alleged to be committed by family member(s), in-home care providers, and/or institutional care providers.

In order to identify neglect or abuse at the earliest stage, following the Child Line model, the Unit will require personnel to receive Report of Need referrals currently sent to the Pennsylvania 24 hour Hot Line. That personnel would conduct a first line review of the referral to determine if the report alleged possible criminal conduct which would require referral to the appropriate law enforcement agency for investigation. As part of the investigation, the DA personnel would coordinate with law enforcement, the Area Agency on Aging, and medical facilities to obtain necessary records etc.. Members of the unit will be on call 24 hours a day, seven days a week on a rotating basis to provide guidance to state, county and local law enforcement officers.

As with all Units, the Elder and Care Dependent Persons Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys will be required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. The cases will require notification of the victim prior to proceedings that could affect disposition of the case.

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**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 internal victim advocates and advocates from domestic violence provider agencies throughout the county. Additionally, an Assistant District Attorney from the unit appears in Family Court weekly to address violations of Protection From Abuse (PFA) orders. 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 on a rotating basis to provide guidance to state, county and local police officers.

As with all Units, the Domestic Violence Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

The Domestic Violence supervising attorney also 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 initial call and the services necessary at that stage. The unit also prosecutes certain domestic violence homicides.

**Homicide Unit:** The attorneys in the Homicide Unit are dedicated to the prosecution of those who illegally 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 on a rotating basis to provide guidance to state, county and local law enforcement officers who investigate suspicious deaths. Members of this unit advise homicide detectives 24/7 during the investigation of pending homicide cases.

As with all Units, the Homicide Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

Attorneys in this Unit also review, along with the investigating law enforcement agency, officer involved critical incidents.

**Animal Abuse/Cruelty Unit:** the District Attorney's Office has recently reorganized its Animal Abuse prosecutors to ensure collaboration with local law enforcement and animal welfare agencies. The goal is for broader engagement at initial stages involving education as well as prosecution when necessary.

### ***NARCOTICS AND VIOLENT CRIMES AND FIREARMS UNITS***

**Narcotics Unit:** The Narcotics Unit handles 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 on a rotating basis to provide guidance to state, county and local police officers in appropriate charging.

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As with all Units, the Narcotics Unit has a continuing obligation to provide any outstanding or new records/evidence that is discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date.

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 to address the increasing number of violent crimes committed with handguns and other types of firearms (including robberies, aggravated assaults, attempted homicides, persons not to possess firearms). The unit prosecutes a majority of these serious violent crimes, making some special assignments to CIU attorneys. Members of the unit are on call 24 hours a day, seven days a week on a rotating basis to provide guidance to state, county and local police officers.

As with all Units, the Violent Crimes and Firearms Unit has a continuing obligation to provide any outstanding or new records/evidence that are discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

### ***INVESTIGATIVE/FINANCIAL 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 alleged 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. Grand Jury investigations are supervised by a specially designated judge and are confidential.

**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. Also, certain members of the PA Attorney General's Gun Violence Task Force have been cross-designated and sworn as Allegheny County District Attorney's detectives.

**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.

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**Auto Theft Prevention Unit:** This unit focuses on the investigation and prosecution of “chop shops”, auto theft rings, insurance fraud cases involving automobile theft, and carjackings. The assigned prosecutor works directly with detectives assigned to auto theft squads. The attorney is on call 24 hours a day, seven days a week to provide guidance to police officers.

As with all Units, the Investigations/Insurance Fraud/Auto Units have a continuing obligation to provide any outstanding or new records/evidence that are discovered. After case assignment, Unit attorneys are required to prepare for and attend all pre-trial motions and hearings up to and including the trial date. Cases will require notification of the victim prior to proceedings that could affect disposition of the case.

### ***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. The STC approach 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 successfully address their addictions and graduate from involvement in the criminal justice system. The Drug Court attorney works with the court, probation and the treatment team to identify eligible defendants and continues to work with the court, probation and the defense team throughout the treatment regime.

**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.

**Competency Court:** The District Attorney’s Office has assigned attorneys to collaborate with new Mental Health Court initiative addressing defendants with competency issues pre-trial.

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**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, they have the right to file an appeal seeking to have the Pennsylvania appellate courts examine the trial process and determine whether the defendant was properly convicted. The Appeals Unit handles state appellate court claims in the Pennsylvania Superior, Commonwealth and Supreme Courts.

**Critical Case Review Unit (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 these Post-Conviction claims are denied, a defendant may seek review in the federal courts.

The Critical Case Review Unit attorneys handle these claims in both the Pennsylvania and federal courts. These claims are addressed 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.

**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.

### **2026 INITIATIVES**

**Creation of Elder and Care Dependent Persons Abuse Unit:** Due to a demonstrated need, it is necessary to reorganize the Crimes Persons and Elder Abuse Units. See above description under Specialty Units.

**Pre-Trial Detention of Offenders with Intellectual and/or Cognitive Impairments:** The District Attorney's Office recognizes there is little to zero *secure* facilities to house offenders pre-trial who have intellectual disabilities and/or cognitive impairments but do not have a mental illness. The District Attorney submits that a local/regional task force is necessary to determine sources of funding for and creation of sufficient facilities to *securely* detain such individuals pre-trial who are a danger to the community.



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Whether publicly or privately funded, the facility should meet the standards for securely housing and caring for the individual but not be able to opt out of providing housing because the individual has other medical treatment requirements. (I.E. the facility should not be able to deny housing because the individual also has a chronic illness such as diabetes, high blood pressure, MS etc.)

**Case Management and Digital Evidence Systems:** The Office has successfully on-boarded new software and technology programs to further effective remote court access. The conversion to the new customized case data management system continues and will enable more effective management of the ever-increasing volume of evidence along with the implementation of the state of the art digital evidence management system. The new systems provide for integration of case filing information from the filing of the initial police complaint through the final disposition of the case. The updated systems 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. The new systems are more efficient, secure, and cost effective than the prior paper only and server storage.

However, the increasing volume of information requires additional personnel to effectively handle and distribute evidence to the trial prosecutors and defense counsel in a timely manner. Increased cloud storage is also an imperative.

### CONTINUING PRIOR INITIATIVES

**High Risk 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. The Office along with its law enforcement partners and area victim services providers continues to work to develop an oversight team as well as protocols to identify High-Risk domestic violence offenders. The Office will again seek to implement those protocols through the collaborative efforts of the High-Risk Team, with 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.

**District Attorney 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. The Office continues to support a program providing intervention and treatment as well as accountability and responsibility.

However, sufficient treatment resources must be identified and committed before implementation of any diversion program. Treatment can only work if there is someone to provide it. Just not charging individuals does nothing to address the underlying substance abuse disorder. Enabling continued substance abuse merely traps individuals in the addiction cycle.

## **2027 - 2028 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 2027 and 2028. The 2026 recommend budget was used as the basis for forecasting both expenditures and revenues for both out years.

This section consists of the following items:

- **2027 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2027. 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.

- **2028 Projected Operating Budget**

Departmental expenditures are shown alongside departmental revenues for fiscal year 2028. 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.

## 2027 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	672,575
D11 County Manager	-	2,966,335
D12 County Solicitor	95,000	4,575,430
D13 Management and Budget	-	4,666,059
D14 Public Defender	-	16,516,845
D15 Human Resources	250	3,536,631
D17 Medical Examiner	3,350,000	14,089,122
D18 Court Records	12,740,000	8,517,057
D20 Administrative Services	19,000,000	24,461,243
D23 Information Technology	50,000	11,747,814
D24 Children Initiatives	-	1,340,634
D25 Human Services	234,958,432	297,838,190
D26 Kane Community Living Centers	112,759,980	121,645,636
D27 Health	17,238,000	25,369,869
D30 Jail	184,000	125,287,638
D31 Police	14,108,416	45,986,152
D33 Emergency Services	227,000	15,118,423
D35 Public Works	300,000	33,548,162
D37 Parks	42,039,293	29,056,859
D38 Facilities Management	350,000	27,955,248
D39 Sustainability	10,000	1,222,051
D45 Non-Dept Revenues	717,769,014	-
D46 Non-Dept Expenditures	-	12,237,405
D47 Debt Service	-	83,464,286
D48 Juvenile Court Placement	21,928,959	34,510,859
D49 Miscellaneous Agencies	450,000	96,102,604
D55 County Council	-	1,200,739
D60 Court of Common Pleas	12,457,111	101,793,911
D70 Controller	5,000	8,974,488
D71 Sheriff	2,865,000	25,547,908
D72 Treasurer	2,677,806	9,177,754
D73 District Attorney	629,000	27,064,334
<b>Total</b>	<b>1,216,192,261</b>	<b>1,216,192,261</b>

## 2028 Projected Operating Budget

	Projected Revenue	Projected Expenditure
D10 County Executive	-	686,027
D11 County Manager	-	3,025,662
D12 County Solicitor	95,000	4,666,939
D13 Management and Budget	-	4,759,380
D14 Public Defender	-	16,847,182
D15 Human Resources	250	3,607,364
D17 Medical Examiner	3,350,000	14,370,905
D18 Court Records	13,249,600	8,687,398
D20 Administrative Services	20,000,000	24,950,468
D23 Information Technology	50,000	11,982,770
D24 Children Initiatives	-	1,367,446
D25 Human Services	242,007,185	303,794,954
D26 Kane Community Living Centers	116,142,779	124,078,549
D27 Health	17,755,140	25,877,266
D30 Jail	184,000	127,793,390
D31 Police	14,531,668	46,905,875
D33 Emergency Services	227,000	15,420,791
D35 Public Works	300,000	34,219,125
D37 Parks	43,300,472	29,637,996
D38 Facilities Management	350,000	28,514,353
D39 Sustainability	10,000	1,246,492
D45 Non-Dept Revenues	726,996,088	-
D46 Non-Dept Expenditures	-	12,482,153
D47 Debt Service	-	85,133,571
D48 Juvenile Court Placement	22,428,959	35,201,077
D49 Miscellaneous Agencies	450,000	98,024,656
D55 County Council	-	1,224,754
D60 Court of Common Pleas	12,830,825	103,829,789
D70 Controller	5,000	9,153,978
D71 Sheriff	2,865,000	26,058,866
D72 Treasurer	2,758,140	9,361,309
D73 District Attorney	629,000	27,605,621
<b>Total</b>	<b>1,240,516,106</b>	<b>1,240,516,106</b>