

20 – DEPARTMENT OF ADMINISTRATIVE SERVICES

Character Level	2006 Audited Expenditures	2007		2008 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	11,247,933	11,170,466	11,147,450	11,785,004
25 Fringe Benefits	3,996,427	4,048,199	3,972,347	4,342,913
Total Personnel Cost	15,244,360	15,218,665	15,119,797	16,127,917
30 Services	12,806,940	12,359,694	12,617,335	13,022,643
40 Supplies	380,236	425,670	411,221	438,170
50 Materials	137,081	157,736	119,281	181,266
60 Repairs & Maintenance	354,073	312,330	362,267	561,950
70 Minor Equipment	147,262	81,634	66,454	155,686
83 Expenditure Recovery	-3,575,474	-4,390,559	-4,130,741	-5,205,598
90 Operating Transfers	0	0	0	0
Total Non-Personnel	10,250,118	8,946,505	9,445,817	9,154,117
Grand Total	25,494,478	24,165,170	24,565,614	25,282,034

Full-Time Headcount	291	294	287	295
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The 2008 Budget for the Department of Administrative Services will increase 5.4% from its 2007 Adopted Budget.

Administrative Services consists of various Divisions including Management Information Systems (MIS), Purchasing & Supplies, Elections, Veterans Services, Property Management, Office of Property Assessment and Internal Service. Other important functions performed are the management of Utilities contracts, Inventory Control and document storage, Telecommunications management, Weights and Measures, Mailing Services (including mail for the City of Pittsburgh) and Printing Services.

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

The full-time headcount figure for 2008 excludes 18 employees transferred to the new department of Real Estate Registry and Deeds that was formerly housed in the Division of Property Assessment. The financial information and headcounts for 2006 and 2007 have also been adjusted for improved comparison.

A detailed distribution of the Proposed Budget will take place after Council passes the 2007 Expenditure Appropriations Bill in December and will include the department's assistance.

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

Administration

Character Level	2006	2007		2008
	Audited Expenditures	Adopted Budget	Projected Expenditures	Proposed Budget
20 Personnel	834,717	792,709	937,410	774,900
25 Fringe Benefits	256,001	234,161	291,820	253,372
Total Personnel Cost	1,090,718	1,026,870	1,229,230	1,028,272
30 Services	4,122,544	3,520,825	3,763,133	4,042,505
40 Supplies	4,363	7,620	7,427	3,120
50 Materials	662	600	600	1,016
60 Repairs & Maintenance	6,090	1,070	1,269	570
70 Minor Equipment	10,168	12,120	12,120	34,120
Total Non-Personnel	4,143,827	3,542,235	3,784,549	4,081,331
Grand Total	5,234,545	4,569,105	5,013,779	5,109,603

Full-Time Headcount	21	18	20	16
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The 2008 Proposed Budget is 11.8% above the 2007 Adopted Budget. This increase is primarily due to an increase in utility costs.

The Administrative Division consists of the following Departments; Administration, Utilities/Energy, Telecommunications, Records Management and Weights and Measures.

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

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

ADMINISTRATIVE SERVICES GOALS AND INITIATIVES 2008

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

RESPONSIBILITIES

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

ADMINISTRATION – GENERAL SERVICES

General Services pertains to the functions managed by the Director’s Office which include the provision of centralized support services to all divisions such as fiscal and personnel management; designing, planning and execution of special projects. This area is responsible for ensuring that all divisions adhere to uniform and consistent departmental policies and procedures as well as providing assistance to divisions to carry out day-to-day operations and executive initiatives. In addition, General Services is responsible for overseeing the County’s Travel payment process, Vending Services, and Photography.

- ◆ **Goal: Budget Management – Continue to monitor, coordinate, and consult with Divisions on the department’s overall budget to ensure maximum efficiency and fiscal responsibility.**
- ◆ **Goal: Personnel Management – Provide dedicated support and central coordination to divisions with activities pertaining to all aspects of employment, management of staff, and enforcement or establishment of policies and procedures.**

2008 Initiatives:

- Conduct necessary training to employees as directed by the Department of Human Resources for any newly issued County-wide policies and procedures.
- Continue coordinating and implementing activities to provide education and training opportunities to our first level supervisors and managers on personnel related matters.
- Implement semi-annual evaluation of temporary staffing to better manage resources in the department.

**ADMINISTRATIVE SERVICES
GOALS AND INITIATIVES 2008 (continued)**

◆ **Goal: County Park Rental Homes – Install electric utility meters.**

2008 Initiatives:

- To identify, rental homes that do not have independent electric meters and establish lines from the main source to the individual homes, install meters and establish accounts in the tenant's name.
- To work with the County Fire Marshall's Office to perform inspections for compliance.

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

2008 Initiatives

- To continue cataloging black and white archived negatives into database.

ADMINISTRATION – MAILING AND PRINTING SERVICES

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

2008 Initiatives:

- **Continue and expand the educational and promotional programs that will fully explain the services, procedures and inter-workings of Mailing and Printing Services.**
- **Research the implementation of newest color digital equipment to increase production output for the least amount of cost.**
- **Determine the best way to automate workflow of job orders from the online request to a new billing system that will work in conjunction with Mailing Services and PeopleSoft.**
- **To further expand the electronic accountable mail initiative and eliminate manual procedures; in doing so we will be able to provide real-time accountability and take full advantage of additional cost saving programs.**
- **Explore the feasibility of an address management program to all departments that utilize Mailing Services to ensure all postal requirements such as National Change of Address and Delivery Point Validation requirements are met.**

ADMINISTRATION – UTILITIES/ ENERGY

◆ **Goal: Maximize efficiency of energy costs and savings by working with consultants, Premier Power Solutions and FLT Trading to assist the County in their bids for electric and gas energy for the upcoming 2008 contract. Prepare a cost saving analysis report to monitor and trend the actions of negotiated terms and rates.**

ADMINISTRATIVE SERVICES GOALS AND INITIATIVES 2008 (continued)

2008 Initiatives:

- Continue efforts to improve the overall ability of the GIS project by ensuring that utility accounts and meter locations are accurate and can be easily identified through the tracking and imaging system. We are able to view the building, bridge or grouped meters.
- Work with energy consultants to implement possible management and budgetary reports quarterly to verify the accuracy of rates, savings and effects of projected increases on overall costs.

ADMINISTRATION – RECORDS ADMINISTRATION

- ◆ **Goal: To continue the reorganization of the Records Center for a more efficient operation to the departments of Allegheny County.**

2008 Initiatives:

- Successful implementation of a new software system.
- To continue the Archives Center onto the second floor.
- Upgrade and maintain all equipment for longer equipment life.
- Improve the temperature conditions at the Records Center so records are stored at optimum temperatures.
- Continue to build and develop good communications and strong relationships with all the departments of Allegheny County.

ADMINISTRATION – WEIGHTS AND MEASURES

- ◆ **Goal: To protect the citizens of Allegheny County against fraud, short weight or overcharge of any commodity offered or exposed for sale. To maintain the high level of performance established during the past years in the inspection of weighing and measuring devices used in sales made to the public.**

2008 Initiatives:

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

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

Elections

Character Level	2006 Audited Expenditures	2007		2008 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,507,560	1,414,243	1,372,688	1,452,787
25 Fringe Benefits	635,508	608,767	611,383	665,960
Total Personnel Cost	2,143,068	2,023,010	1,984,071	2,118,747
30 Services	2,815,175	3,002,000	2,927,134	2,907,500
40 Supplies	65,357	88,800	97,677	98,000
50 Materials	519	1,700	2,313	2,200
60 Repairs & Maintenance	1,877	2,200	4,422	3,000
70 Minor Equipment	2,130	1,000	1,000	3,000
90 Operating Transfers	0	0	0	0
Total Non-Personnel	2,885,058	3,095,700	3,032,546	3,013,700
Grand Total	5,028,126	5,118,710	5,016,617	5,132,447

Full-Time Headcount	42	42	40	42
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The 2008 Proposed Budget is 0.2% above the 2007 Adopted Budget.

The Elections Division will continue to administer and manage County voting policies, programs and resources. In addition, the Elections Division will continue with the effort to make all polling places accessible to individuals with disabilities. Ongoing initiatives include continued improvement of the iVotronic Voting system and the continued implementation of the Federal Help America Vote Act.

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

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

Analyst: Jeff Brandon

ADMINISTRATIVE SERVICES – ELECTIONS GOALS AND INITIATIVES 2008

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

2008 Initiatives:

- Continue to participate in the postal service change of address program due to the federally and state mandated voter registration list maintenance provisions.
- Continue implementing the provisions of the Federal Help America Vote Act, including provisional balloting, presentation of identification at the polls (for certain voters) on the day of the election, and improving polling place accessibility.
 - Continue to refine and improve our internal systems, policies and procedures to ensure that the Provisional voting requirements as mandated by Federal and State Laws are being met.
 - Continue to refine and improve our internal systems, policies and procedures to ensure that the iVotronic voting system is properly programmed, tested and maintained. In addition, further refine the programs used in 2007 for voter education as well as training for poll workers and current full-time employees on the new systems.
 - Refine and improve our vote gathering processes so that election results may be tabulated and reported in a more timely fashion.
 - Continue the implementation of the plan to make all polling sites accessible for individuals with disabilities.
 - Administer and monitor the progress of the HAVA grant project/agreement to ensure compliance of activities with the County Plan and compliance with reporting guidelines in accordance with Federal, Commonwealth and County standards and policies.

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

Internal Services

Character Level	2006	2007		2008
	Audited Expenditures	Adopted Budget	Projected Expenditures	Proposed Budget
20 Personnel	329,707	325,674	330,183	338,884
25 Fringe Benefits	123,701	127,334	125,961	135,948
Total Personnel Cost	453,408	453,008	456,144	474,832
30 Services	2,130,332	2,280,410	2,309,114	2,293,022
40 Supplies	84,120	110,200	111,875	108,700
50 Materials	2,700	4,086	10,518	2,000
60 Repairs & Maintenance	61,030	79,410	80,518	77,250
70 Minor Equipment	90,119	7,014	7,900	2,500
83 Expenditure Recovery	-2,283,109	-2,934,128	-2,830,741	-2,958,304
Total Non-Personnel	85,192	-453,008	-310,816	-474,832
Grand Total	538,600	0	145,328	0

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

Mailing Services initiatives include: installing a new accounting system that enhances both billing and management reports and is saving approximately \$1.30 per certified piece of mail; implementation of an automated interoffice mail system using bar-code technology to increase security and reduce delivery time.

Printing Services initiatives include: issuing of a revised County Printing Policy as well as research of workflow management solutions to enhance time management, billing and web based ordering.

A detailed distribution of the Proposed Budget will take place after Council passes the 2007 Expenditure Appropriations Bill in December and will include the department's assistance.

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

Management Information Services

Character Level	2006	2007		2008
	Audited Expenditures	Adopted Budget	Projected Expenditures	Proposed Budget
20 Personnel	3,570,620	3,543,793	3,390,817	3,709,152
25 Fringe Benefits	1,078,628	1,078,037	994,256	1,114,176
Total Personnel Cost	4,649,248	4,621,830	4,385,073	4,823,328
30 Services	1,495,353	1,518,216	1,840,009	2,152,441
40 Supplies	124,032	125,850	124,054	124,450
50 Materials	19,650	17,500	7,023	42,000
60 Repairs & Maintenance	211,159	169,200	196,956	377,330
70 Minor Equipment	38,220	45,000	35,434	92,000
83 Expenditure Recovery	-1,292,365	-1,456,431	-1,300,000	-2,247,294
Total Non-Personnel	596,049	419,335	903,476	540,927
Grand Total	5,245,297	5,041,165	5,288,549	5,364,255

Full-Time Headcount	61	65	61	65
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The 2008 Proposed Budget is 10.4% above the 2007 Adopted Budget. This increase is the result of the personnel transfers from the Administrative Division and the filling of recently vacated critical positions. Increasing Health Care costs as well as increases in Contracted Service and Computer Software Licenses are also included. The Division of Computer Services continues to implement the required HIPPA project/compliance road map, assist various departments in implementing a Geographic Information System (GIS) system which is a crucial aid in parcel creation, system planning and flood remediation. The Division of Computer Services will continue the effective implementation of information technology by providing the infrastructure and associated services in support of the County's mission.

Important initiatives include; launching a new external County website design that will allow departments to manage their own web content, improved anti-spam response to less than 5% per day, continued upgrade of the County GIS system, Payroll processing, comprehensive IT security posture and Help Desk assistance.

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

Analyst: Jeff Brandon

ADMINISTRATIVE SERVICES–MANAGEMENT INFORMATION SERVICES GOALS AND INITIATIVES 2008

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

2008 Service Goals:

- Continue to provide 24x7 delivery of existing Allegheny County Technology (Act) countywide IT services;
- Increase system availability and productivity while reducing operation costs by adopting IT industry management techniques;
- Support a stable fleet of servers to provide core services and departmental applications;
- Provide prompt desktop support and improved asset reconciliation between and within departments;
- Manage 24x7 internet access by administering a unified countywide internet service provider with a managed firewall solution with redundant gateways at both the County Office Building and Lexington;
- Make available a redundant network infrastructure with the completion of the Business Continuity site at Lexington ensuring 24x7 access to the Internet, County information services and email services for mission critical services;
- Protect IT resources by continual monitoring and enhancing the overall security posture of Allegheny County by following IT security best practices;
- Complete the Enterprise Resource Planning System (ERP) implementation of the Oracle Payroll System;
- Enhance HIPAA services concentrating on enterprise-wide security services and proactive education;
- Serve as the single point of contact for Geographic Information Systems (GIS) enterprise services to reduce cost by keeping one set of data and infrastructure for departmental and community needs;
- Satisfy the County’s need for consistent and reliable Email and Blackberry services;
- Maintain adequate technical IT and security support to sustain the new Electronic Voting Machines;
- Continue to support all end users training needs in Microsoft, JDE, and network/HIPAA security training and to develop new training as needed.
- Carry on technical and desk top assistance for all users for operations, JDE, printing and passwords support while maintaining a high level of customer service.
- Maximize the County’s cash flow by accelerating the grant funded agency cost recovery undertaken by DCS.

ADMINISTRATIVE SERVICES–MANAGEMENT INFORMATION SERVICES GOALS AND INITIATIVES 2008 (continued)

2008 Initiatives:

- IT Equipment & Operating System Upgrade: Identify with the aid of Microsoft Premier Services steps needed to prepare the county to upgrade from Windows XP operating system to VISTA prior to the end of support for XP (April 2009). Replace 20% of desktops and laptops over 6 years old in preparation for the new operating system roll-out.
- IT Steering Committee & Strategic Plan: Establish with the help of a third party facilitator, an IT Steering Committee to over see future IT Initiatives. Develop a County-wide strategic plan with a reliable and flexible architecture implementing standards to facilitate centralized computer related services. Enter into department centric memorandums of understanding detailing the services to be provided by DCS and departmental responsibilities.
- ERP Maintenance: To provide post GO-LIVE support for the Payroll/HR module, additional support is required from third party consultants. In addition, the ERP team needs to begin to develop and implement procedures to purge, archive and maintain county financial records. Prepare the hardware and system configuration to replace desktop software (a/k/a fat clients) with JAVA Web interface prior to the next system upgrade.
- GIS Enhancement: Oversee the development of Oblique Imagery (angular aerial photos) which would enhance the county's GIS images to include different perspectives. These images would be used by OPA, Economic Development and 911/EMS to meet their unique functional needs.
- Security: DCS will employ a third-party organization to perform a comprehensive security assessment of the environment. The results of the assessment will be prioritized by severity of the finding, complexity and cost of the remediation, and the benefit (risk mitigation) of the remediation. DCS will use this report as an action item list to improve the security posture of the county. Lay the security ground work for increased mobile computing.
- Network Infrastructure: Start the cycle to replace existing aged data cables with new Cat-6 data cabling in County offices. This will allow DCS to continue to provide reliable delivery of services – including voice over IP in limited areas.
- Server Support: Begin to implement server virtualization designed to reduce the number of servers and the maintenance and facility cost of the support.
- Desktop Support: Keep the desktop fleet functioning by reviewing hardware requirements, disseminate information to help departments plan for Vista, test applicable software applications for compatibility issues.
- Payroll Support: Continue timely, accurate payroll/form w-2 production while working with other payroll partners (HR/Controller/Treasurer/Human Resources) to provide seamless payroll processing.
- Data Center: Continue to establish the structure and services to support both primary and secondary data center locations in an effort to provide continuous support of County IT operations.
- Tech Services: Continue to remotely monitor services on network communications, server devices and desktops to enable computer & technical services to be available 24x7 without a significant service outage.

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

Property Assessment

Character Level	2006	2007		2008
	Audited Expenditures	Adopted Budget	Projected Expenditures	Proposed Budget
20 Personnel	3,219,338	3,162,566	3,162,098	3,408,938
25 Fringe Benefits	1,230,362	1,278,512	1,237,335	1,390,243
Total Personnel Cost	4,449,700	4,441,078	4,399,433	4,799,181
30 Services	1,690,089	1,571,562	1,309,140	1,043,662
40 Supplies	56,297	26,750	21,687	29,350
50 Materials	334	850	558	450
60 Repairs & Maintenance	2,525	5,600	600	12,950
70 Minor Equipment	2,646	8,500	7,000	7,500
Total Non-Personnel	1,751,891	1,613,262	1,338,985	1,093,912
Grand Total	6,201,591	6,054,340	5,738,418	5,893,093

Full-Time Headcount	95	97	94	97
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The 2008 Proposed Budget is 2.7% below the 2007 Adopted Budget. Provision has been made for mass mailings and increased contracted services costs for temporary employees will allow for proper data collection, data entry and support.

The Office of Property Assessment has implemented a system to track cumulative assessment value on Clean and Green rollbacks so that the Treasurers Office can more easily report this increased revenue.

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

The full-time headcount figure for 2008 excludes 18 employees transferred to the new department of Real Estate Registry and Deeds. The financial information and headcounts for 2006 and 2007 have also been adjusted for improved comparison.

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

ADMINISTRATIVE SERVICES – OFFICE OF PROPERTY ASSESSMENT GOALS AND INITIATIVES 2008

◆ Goal: To prepare and defend values which are accurately and uniformly applied to all properties in Allegheny County, and to ensure that the property tax assessment process is fair to taxpayers. OPA will continue to develop a professional, taxpayer-friendly, and knowledgeable team dedicated to building and maintaining a fair and consistent assessment process by utilizing the IAAO-approved, fully-integrated computer system (IAS), and further educating the general public in our overall purpose on an ongoing basis. These goals are all geared to a fair assessment on all properties, which will result in a positive change in the public and the County perception of OPA and the property assessments system.

2008 Initiatives:

- Establish a continuing education program with local instructors and local facilities. This will reduce CE funding by 50%.
- Effect a seamless merger between the Recorder of Deeds Office and the OPA Deeds Coding and Corrections Division.
- Replace eight (8) Adecco employees with current County employees by January 1, 2008, thus achieving a savings of \$4,259 per week.
- Conduct an in-house Sales Verification and Validation program. OPA will develop a plan, conduct training and provide daily staffing.
- Conduct in-house training for assessors on assigning land use codes and selection of IAS CA11 Review Code for posting.
- Implement a procedure to administer the City of Pittsburgh Downtown Abatement Program (New Enhanced LERTA and ACT 42).
- Administer Act 132 and County 39-06-OR, entitled the “Residential Visitability Design Tax Credit Program.”
- Maintain the integrated assessment system (IAS), combined with tax billing and collection modules.
- Upgrade the GIS system and complete the digital parcel map file.
- Continue to educate Allegheny County citizens and government officials on the methods, results and appeal process of property assessments.
- Continue collecting and refining data on the 565,800 properties in Allegheny County.
- Continue to provide appropriate ongoing education and state-of-the-art training to all employees of the office.
- Continue to provide services to the taxing jurisdictions within the County via electronic transfer of information, with the added dimension of receiving all information/requests from them in electronic format.
- Continue the structural reorganization of the Office of Property Assessments.
- Review the appeals process to improve overall efficiency, with special emphasis on:
 - Promoting optimum customer service to taxpayers
 - Providing on-site reviews of all appealed properties
 - Upgrading computer equipment
 - Offering ongoing safety training and more policies/procedures addressing the courtesy and professionalism of assessors toward property owners when conducting field visits

ADMINISTRATIVE SERVICES – OFFICE OF PROPERTY ASSESSMENT GOALS AND INITIATIVES 2008 (continued)

- Maintaining a staff of assessors in the downtown office during appeal hearings to provide technical and expert assistance to the hearing officers as needed

- Continue to work with borough and city managers in streamlining the permit process to value property in a more timely fashion.
- Expand the OPA scanning program with additional cross-training of staff to make the scanning more effective and efficient.
- Complete the transformation of the Lexington facility from a multi-unit organization into one, cohesive assessing unit working in an efficient, pleasant and professional setting.
- Expand the workflow concept, including accountability for every action or request into the standard operating procedure for every section of OPA.
- Ensure that all policies and procedures for the department are in place. Have the department managers develop a program explaining the various department policies and procedures. The sessions will be followed by OPA employees signing off that they attended the sessions and understand the procedures.
- Institute a public relations program that makes the base year methodology easy to understand. The OPA link on the website will explain the benefits of a base year assessment system.

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

Property Management

Character Level	2006 Audited Expenditures	2007		2008 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,458,916	1,466,634	1,550,228	1,646,074
25 Fringe Benefits	561,717	578,859	598,745	654,262
Total Personnel Cost	2,020,633	2,045,493	2,148,973	2,300,336
30 Services	82,348	78,400	74,312	78,300
40 Supplies	41,208	58,150	43,013	68,650
50 Materials	124	2,500	1,023	3,100
60 Repairs & Maintenance	70,786	53,000	76,652	89,000
70 Minor Equipment	1,855	3,000	500	14,066
Total Non-Personnel	196,321	195,050	195,500	253,116
Grand Total	2,216,954	2,240,543	2,344,473	2,553,452

Full-Time Headcount	52	50	52	53
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The 2008 Proposed Budget is 14.0% above the 2007 Adopted Budget. This increase can be attributed to three additional personnel, negotiated labor increases as well as the rising cost of Health Care. Non-Personnel increases include: janitorial products and supplies, fire system maintenance and the purchase of two floor scrubbers.

The Division of Property Management includes the three components of Building Maintenance, Health Department Building Maintenance and Transportation (4th Avenue Garage) and provides a clean, safe working environment for all County employees as well as administering the employee parking program.

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

ADMINISTRATIVE SERVICES – PROPERTY MANAGEMENT GOALS AND INITIATIVES 2008

- ◆ **Goal: Provide and maintain a clean, safe working environment for all County employees.**

2008 Initiatives:

- Provide cost-effective, constant and standardized service throughout County facilities.
- Fine-tune the skills of individuals, which have been assembled for special projects.
- Continue to test and purchase cost-effective, high quality products.
- Maintain proactive environmental and occupational health and safety programs.
- Continue to train and monitor our foremen on the (QIP) Quality Improvement Program, with much more emphasis on safety issues.

ADMINISTRATIVE SERVICES – TRANSPORTATION GOALS AND INITIATIVES 2008

- ◆ **Goal: Continue to provide efficient and effective services to County employees, State employees and visitors with parking accommodations. Effectively monitor and manage pool vehicle usage.**

2008 Initiatives:

- Continue to utilize the parking database to link with various software programs to develop an automated billing system.
- To obtain a direct link with Harrisburg regarding license plates to accurately/timely identify unauthorized vehicles parking.
- To enforce the towing of unauthorized vehicles.
- Continue to monitor the validity of pool user's drivers' license.
- Conduct two internal audits.

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

Purchasing & Supplies

Character Level	2006 Audited Expenditures	2007		2008 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	206,203	343,363	282,075	332,785
25 Fringe Benefits	67,732	97,880	80,399	94,843
Total Personnel Cost	273,935	441,243	362,474	427,628
30 Services	162,401	39,799	60,353	156,481
40 Supplies	3,261	6,625	3,813	4,225
50 Materials	0	500	500	500
60 Repairs & Maintenance	198	350	350	350
70 Minor Equipment	0	5,000	2,500	2,500
Total Non-Personnel	165,860	52,274	67,516	164,056
Grand Total	439,795	493,517	429,990	591,684

Full-Time Headcount	6	8	6	8
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The 2008 Proposed Budget is 19.9% above the 2007 Adopted Budget. This increase in the Services character is primarily the result of the eSGS Reverse Auction contract, temporary staffing requirements and increased advertising costs.

Ongoing Reverse Auctions and Forward Auctions have resulted in both the avoidance of cost increases and additional revenue. Expansion of the BidNet system will increase efficiency and supplier bidding capability.

The Division of Purchasing and Supplies will continue to explore consolidation with the Purchasing Division of the City of Pittsburgh and continue to provide procurement services to the City of Pittsburgh. Will also continue to professionalize the Purchasing Division through training and certification in order to provide exceptional customer service.

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

ADMINISTRATIVE SERVICES – PURCHASING GOALS AND INITIATIVES 2008

- ◆ **Goal: To be the best local government public purchasing organization in the nation.**

2008 Initiatives:

- Continue working to reduce the County's total cost of ownership for purchased goods and non-professional services.
- Have all staff members in the Division of Purchasing and Supplies pursue CPPB certification or work towards re-certification.
- Increase Purchasing staff participation in NIGP and ISM training seminars and conferences.
- Identify and fulfill the needs and expectations of our internal customers.
- Expand the purchasing card program to include additional items and suppliers.
- Continue to expand the local cooperative purchasing group in terms of participants and contracts.
- Expand the involvement of the Division of Purchasing and Supplies throughout the County.
- Work with the M/W/DBE Office in regards to minority and women participation goals.
- Have a greater role in the procurement of professional services.
- Investigate accepting bids on-line with electronic signature technology.
- Continue to promote and expand the ongoing use of BidNet by all County entities.

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

Veterans Services

Character Level	2006 Audited Expenditures	2007		2008 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	120,872	121,484	121,951	121,484
25 Fringe Benefits	42,778	44,649	32,447	34,109
Total Personnel Cost	163,650	166,133	154,398	155,593
30 Services	308,698	348,482	334,140	348,732
40 Supplies	1,598	1,675	1,675	1,675
50 Materials	113,092	130,000	96,746	130,000
60 Repairs & Maintenance	408	1,500	1,500	1,500
70 Minor Equipment	2,124	0	0	0
Total Non-Personnel	425,920	481,657	434,061	481,907
Grand Total	589,570	647,790	588,459	637,500

Full-Time Headcount	3	3	3	3
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The 2008 Proposed Budget is 1.6% below the 2007 Adopted Budget.

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

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

ADMINISTRATIVE SERVICES – VETERANS SERVICES GOALS AND INITIATIVES 2008

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

2008 Initiatives:

- Participate in outreach seminars and senior expos. Set up an office at the Oakland VA hospital once a month and Aspinwall VA hospital once a month.
- Continue to work on entrepreneurship of veterans with Robert Morris University.

21 – DEPARTMENT OF REAL ESTATE REGISTRY AND DEEDS

Character Level	2006 Audited Expenditures	2007		2008 Proposed Budget
		Adopted Budget	Projected Expenditures	
20 Personnel	1,923,585	1,993,310	1,998,547	2,020,408
25 Fringe Benefits	721,603	778,758	788,839	830,146
Total Personnel Cost	2,645,188	2,772,068	2,787,386	2,850,554
30 Services	161,395	468,979	433,250	245,850
40 Supplies	26,158	37,100	36,800	37,100
50 Materials	114	1,800	270	500
60 Repairs & Maintenance	7,170	22,000	9,000	19,640
70 Minor Equipment	2,564	12,350	3,300	6,850
Total Non-Personnel	197,401	542,229	482,620	309,940
Grand Total	2,842,589	3,314,297	3,270,006	3,160,494

Full-Time Headcount	64	60	66	60
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This department was formed from the former Office of Recorder of Deeds, pursuant to the Row Office Consolidation legislation. The staffing for 2008 includes 18 employees formerly housed in the Department of Administrative Services, Division of Property Assessment. The financial information and headcounts for 2006 and 2007, as displayed above, have been adjusted for this personnel action.

A detailed distribution of the Proposed Budget will be available after Council passes the 2008 Expenditure Appropriations Bill in December and will include the department's assistance.

REAL ESTATE REGISTRY AND DEEDS GOALS AND INITIATIVES 2008

- ◆ **Goal: Maintain and preserve all permanent records housed at the location. Such records include: deeds, mortgages, satisfactions, assignments, commissions, power of attorneys, notary commissions, military discharges, secured transactions, limited partnerships, and sub-division plans**
- ◆ **Goal: To record, index and image all documents efficiently, accurately and legibly utilizing the most current and cost efficient technology.**
- ◆ **Goal: Continue to successfully collect and distribute realty transfer tax to the Commonwealth of Pennsylvania, 170 Allegheny County municipalities and Allegheny County school districts.**

2008 Initiatives:

- Explore the possibility of electronically recording Level III deeds.
- Complete the final phase of back scanning permanent deeds and mortgages and attaching them to indexes for the years of 1997 and 1998. In two years, the Recorder's Office has back scanned approximately 3,425,587 images.
- Continue to back scan the Russell Index and re-create index to a clearly legible imaged document. (Approximately 2,105 index books)