

County of Allegheny, PA



State and Local Fiscal Recovery Funds – Recovery Plan Performance Report

JUNE 30, 2025

**County of Allegheny, PA
2025 Recovery Plan**

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Executive Summary

Our total award of \$380,998,452 in State and Local Fiscal Recovery Fund is committed and \$365,715,952 has been spent through June 30, 2025. The Recovery Plan Performance Report that follows provides information on our specific approved projects. Each is part of Allegheny County's three-pronged approach to the use of American Rescue Plan (ARP) funding.

Stabilize: The pandemic caused large operating deficits in 2020 through 2024. The ARP funding allowed the county to stabilize the operating budget, avoid property tax increases through 2024, and provide services that otherwise would have been cut due to large budget deficits.

Strategize: ARP funding allows for great flexibility in spending which gave the county the ability to invest in infrastructure and launch programs that otherwise would have been hindered or cut entirely. We made investments that immediately touched the community while also being inclusive to ensure that communities with economic disparity were not left behind. We also made investments to provide future prosperity to the region while expanding on current and future project goals.

Organize: The county has many departments that provide various services to the community. We have a comprehensive budget process that allows us to engage the county executive, county manager, county council and department directors. By including all levels of management in the discussions, and thereby the communities, stakeholders, partners, and individuals they engage with, we have ensured that we develop a proposal that addresses the needs of our county.

Uses of Funds

Public Health:

The COVID-19 pandemic exacerbated behavioral health needs and elevated the importance of crisis response services. Here in Allegheny County, the Western Psychiatric Diagnostic Evaluation Center reports that after a steep decline in unique consumers in April 2020, there was a steep incline from May to July that has stayed high. Prior to April 2020, unique consumers hovered around an average of 200 a month. Since July 2020, it increased by 50% to 300 a month in July 2020 and then again in April 2021. There is little doubt that more people need support to cope with their isolation, fear of illness, loss of employment and loved ones, and significant disruption to their daily routines. For people with serious mental illness and substance use disorders, the effects of COVID-19 were magnified and the increase in crisis services utilization likely reflects only a portion of the need. While some people recovered their mental health as routines resumed, experts suggest that many others have faced new or worsening mental health issues that persist or appear down the road. Our Department of Human Services (DHS) provides behavioral health crisis response through a multitude of services and is investing in both new services and significant capacity expansion to address the growing needs resulting from the pandemic. Funding of \$12 million is allocated to mental health services through crisis prevention and response including expansion of mobile teams, peer respite and diversion care to serve groups that have been disproportionately impacted by the pandemic

A total of \$18.25 million has been invested in emergency communications systems and equipment that serve all county residents. The COVID-19 pandemic has shown that all entities need to be better prepared for future pandemics and emergencies. Responders have had to adapt to new protocols implemented to better protect first responders and the public against COVID-19 and future contagious disease. Additionally, reliable communications are needed to directly respond to those with health complications from COVID-19 as well as other potential disasters, natural and man-made, that impact health such as fire, chemical spills, and gas leaks.

Negative Economic Impacts:

Allegheny County has distributed over \$5 million, up to \$25,000 per entity, to support the daily operations of volunteer fire and emergency medical services across the county. These agencies were financially impacted by the pandemic because they were unable to fundraise during the pandemic while also incurring increased costs due to new, expanded protocols brought on by the pandemic.

With the help of ARP funding, Allegheny County launched pilot programs focused on promoting equitable access to high-quality early care and education and out of school time services for all children and youth in the county. Caring for children in high-quality early childhood and out of school time programs drives the economic engines of our communities by simultaneously allowing families to work and positively shaping the lives of children. The work of the Department of Children Initiatives improves the wellbeing of all children, prosperity of their families, competitiveness of our businesses and vitality of our country. To support that work, \$18.4 million of Recovery funds have been invested.

Although our Recovery Plan does not include funding for rental assistance, Allegheny County implemented a robust rental and utility assistance program with separate funding from the Coronavirus Aid, Relief and Economic Security Act (CARES). It was also supported by both the Consolidated Appropriations Act Emergency Rental Assistance (ERA) Program (ERA 1) and the American Rescue Plan ERA (ERA 2). The county provided \$14.7 million to approximately 3,600 households in CARES funds in 2020 and an additional \$163.1 million to approximately 26,700 households in ERA 1 and ERA 2 funds through June 30, 2025. The county will continue to spend down funds until they are exhausted.

The pandemic also had significant economic impact on the hospitality industry. Through the Pennsylvania Department of Community and Economic Development, Allegheny County received and distributed over \$13.7 million for the COVID-19 Hospitality Industry Recovery Program (CHIRP). The program provided funding to eligible hospitality industry businesses impacted by the coronavirus pandemic. Eligible businesses were those with a North American Industry Classification System (NAICS) designation within the Accommodation subsector or Food Services and Drinking Places subsector, had fewer than 300 full-time equivalent employees, and a maximum tangible net worth of not more than \$15,000,000. Funding was used to alleviate revenue losses and pay eligible operating expenses due to the COVID-19 pandemic. The minimum grant for an eligible business was \$5,000 and did not exceed \$50,000.

Our plan also addressed the negative economic impact on our local tourism industry by providing \$25 million in financial support to Visit Pittsburgh, the Sports and Exhibition Authority and the Pittsburgh Film Office. These agencies are dedicated to attracting and promoting tourism to our region through conventions, trade shows, sporting and cultural events and film production. Maintaining operations of these three agencies helps to ensure continued tourism in the region that, in turn, supports other hospitality-related businesses such as hotels and restaurants.

Water, Sewer, & Broadband Infrastructure:

Allegheny County is completing several projects designed to mitigate the negative effects of stormwater runoff in the county. Two of those projects are green parking areas created within county parks that capture and divert millions of gallons of stormwater into the soil instead of allowing this water to drain to nearby inlets and streams. This reduces pollution and erosion of the natural stream system and can also prevent flooding. A third project replaced an existing county-owned sanitary sewer system that discharges into a Publicly Owned Treatment Works (POTW) sewer located in South Park during heavy rain events. Funding is also being used to repair failed retaining walls caused by excess runoff water. This runoff water will be greatly reduced by the mitigation efforts of the projects noted above.

Revenue Replacement:

Funding has been used to replace lost public sector revenue to provide government services to the extent of the reduction in revenue experienced due to the pandemic. Our county's revenue losses included:

- Various taxes: alcoholic beverage tax, hotel occupancy tax, car rental tax, sales and use tax, gaming tax.
- Charges for Services: fines and fees related to county operations such as court filing fees, permit fees, etc.

Funds have been used to provide government services that otherwise would have been cut in the annual budget process. Our funds have been used to maintain pre-pandemic service levels and serve the community without interruption by funding personnel costs and other operational costs. By taking this approach, the county was able to avoid a property tax increase through calendar year 2024 that would have disproportionately impacted the low to moderate income population throughout the county. The approved budget for revenue loss is almost \$120 million.

Promoting Equitable Outcomes

Allegheny County has a strong commitment to promoting equity within its organization and the entire county. This funding has provided the county with the opportunity to effectively respond to issues highlighted during the pandemic. The county has aligned resources with the needs of a variety of groups to promote a strong and equitable recovery plan.

One such project is the funding of programs through Children Initiatives as noted above. This funding supports residents and businesses that have been impacted disproportionately by the pandemic.

We have also allocated funds to qualified census tracts within our county through our Economic Development trails project. This project supports construction of new or expanded trails to unlock significant economic improvement through connectivity while promoting public health and safety through access to community trails, greenways, and open spaces that offer enhanced opportunities for physical activity. Economic Development promoted community engagement by soliciting project proposals from various municipalities and interested parties. This funding has assisted in the development of projects that may not have otherwise occurred because of the socio-economic status of those communities. The investment allows everyone to enjoy the proven benefits of trails regardless of where they live.

Services to disproportionately impacted communities are being addressed through the HOME Investment Partnerships Program. Allegheny County was awarded \$10.8 million in ARP funds through the Home Investment Partnerships (HOME-IP) Program. HOME-IP funding gives jurisdictions significant new resources to address their homeless assistance needs by creating affordable housing or non-congregate shelter units and providing tenant-based rental assistance or supportive services. Our Department of Economic Development is investing these funds for deferred maintenance that needs to be addressed at existing facilities. These are buildings with hundreds of single-room occupancy units that house very low-income people who are highly vulnerable to homelessness.

Additionally, our Homeless Services project provided \$7 million to create new year-round shelter beds and Single Room Occupancy units in Qualified Census Tracts in the City of McKeesport and the City of Pittsburgh, respectively. Funding also supports ancillary services to support occupants in finding and maintaining permanent housing.

By working through the Department of Equity and Inclusion, the county reviews all contracts to ensure compliance with Minority, Women and Disadvantaged Business Enterprises (MWDBE) goals. Promoting equity has and will continue to be a top priority for the county, and the inclusion of DEI in this process allows us to reach more organizations and providers certified as MWDBE firms. In turn, this provides equal and fair access to business opportunities and quantifies the MWDBE participation in procurement opportunities.

Community Engagement

Each of the county's departments and offices have processes and outreach efforts that engage the community in their planning and program development, with a variety of ways for participation. Some have advisory groups or board that weigh in on a number of initiatives, while others vet or work with stakeholders or existing partners on new efforts. That work plays an integral role in what departments set as their priorities and present to the administration for investment and support. It also allows for an ongoing process that evaluates where the greatest needs are throughout the county to allow for appropriate response.

Once integrated into the budget, the general public also has an opportunity to weigh in on those items. A proposed budget is presented at a public session and made publicly available on the county's website with information shared through various media outlets. The legislative body then holds public hearings on the proposed budgets that also provide opportunity for public comment and input, as does the committee process. When the final budget is presented to the 15-member body for its consideration, that meeting again provides for public comment on the proposal. This input is all part of the public process and record, ensuring opportunity and transparency for those who wish to engage in the conversation around how funds are spent.

Labor Practices

Allegheny County has a strong partnership with the labor community and has committed to ensuring that its full-time workforce has strong, family-sustaining wages along with health care and other benefits that support our employees and their families.

Provisions related to contracts, purchasing, project labor agreements, and prevailing wage requirements are all laid out in the county's laws with a focus on competitive procurement and contracting. Those provisions can be found online at <https://ecode360.com/8717478>. In addition to those policies and procedures, there are a number of other specifications that bidders must meet that further ensure fair and equitable labor practices.

These specifications include county goals for use of certified minority, women, and disadvantaged business enterprises and a focus on supports for veteran-owned businesses. The county also has established project stabilization requirements which promote efficiency and safety of construction, maintenance and repair projects. This process ensures that members performing the work are qualified, skilled, and competent. Both contractors and their union members mutually establish wages, hours, and working conditions through a project stabilization agreement.

Performance Report

Allegheny County's adopted spending plan and up-to-date information on expenditures can be found on the county website: [Workbook: American Rescue Plan \(alleghenycounty.us\)](#). The data is updated nightly.

Project Inventory, Performance Report and Use of Evidence

1. Project Name: Homeless Services

Funding Amount: \$7,356,302

Project ID: 2503

Expenditure Category: 2.16 Long-term Housing Security: Services for Unhoused Persons

Description: This project supports the creation of additional, permanent shelter space within Allegheny County. Part of the funding was used to convert a winter-only shelter into permanent shelter space in the City of McKeesport. This investment expanded Allegheny County's shelter system capacity by 32 beds.

Funding was also used to create 27 new Single Room Occupancy (SRO) units in the City of Pittsburgh's Homewood neighborhood. The SRO facility, "CommUNITY Place," is a low-threshold, referral-only housing option for people who are unhoused and have behavioral health and other social or health needs. CommUNITY

Place is staffed 24 hours a day, seven days a week with a comprehensive team of peers and paraprofessionals to ensure rapid intake, ongoing and flexible engagement in ancillary services, as well as connection and resource navigation to other services and external community resources across a spectrum of individual needs.

Key performance indicators:

- Number of unhoused persons receiving shelter as of 6/30/25:
 - The McKeesport Shelter has served 300 unique clients since June 2022, providing shelter for an average of 26 individuals per month.
 - CommUNITY Place opened its doors in June 2023 and has served 388 individuals since opening.
- Mandatory performance indicators:
 - Number of households receiving eviction prevention services (including legal representation) - none
 - • Number of affordable housing units preserved or developed – 27

Outcomes: The immediate outcome is to get people off the street and into shelter while the long-term goal is to connect individuals with services to transition them from homelessness to permanent housing.

Amount of Capital Expenditures and type: \$500,000 for Transitional shelters (McKeesport construction)

Project Status as of 6/30/25: Completed. The McKeesport Shelter renovation was completed March 2024 making a total of 32 permanent beds instead of 25 seasonal beds.

Unity House opened its doors with 27 affordable housing units in June 2023 and operated until the facility lease ended in April 2025. The services provider, Unity Recovery, continues to serve individuals with behavioral health needs who are unhoused or housing unstable through its 7 day a week drop-in center, which offers overnight hours. On average, the drop-in center serves about 170 unique clients per month and about 80 unique clients during overnight hours per month. ARP funds are continuing to support the drop-in center. The SRO capacity was picked up by another provider agency and funded through other resources so there has been no loss in units in the county.

Use of Evidence: Allegheny County's shelter providers are trained in evidence-based or best practices wherever appropriate. These include Motivational Interviewing, Mental Health First Aid, Trauma Informed Care and Harm Reduction.

Impacted Communities: This project impacts low-income households and populations including those households that qualify for certain federal benefits.

2. Project Name: Human Services Crisis Prevention

Funding Amount: \$11,959,948

Project ID: 2502

Expenditure Category: 1.12 Mental Health Services

Description: The pandemic exacerbated behavioral health needs and elevated the importance of crisis response services. DHS provides behavioral health crisis response through a multitude of services using evidence-based interventions where appropriate. With the support of this funding, DHS is expanding capacity of existing services and investing in new services including mobile crisis and alternative response teams, and community-led, informal mental health supports. It is anticipated that this project will be complete by end of 2026 with some components complete sooner.

When funding became available, DHS immediately invested in existing services that are foundational to the County's behavioral health crisis response. These services include:

- UPMC resolve crisis services – including a 24-hour hotline, walk-in center, short term residential program, and mobile crisis team. These services are aimed at quickly connecting people in the midst of mental health crises with the care they need in order to avoid outcomes such as incarceration and involuntary inpatient hospitalization, which can be traumatic and ineffective.
 - Use of Evidence: There is promising research evidence that mobile crisis services reduce emergency department utilization among some populations experiencing behavioral health crises.¹ Further, resolve often connects individuals in their care with evidence-based services, including Medication Assisted Treatment (MAT)² for substance use disorder and Cognitive Therapy (CT)³ for anxiety, depression, and other emotional problems.
- Pittsburgh Mercy Central Recovery Center – a 12-person program designed as an alternative to jail for people who are experiencing a mental health crisis. Referrals to the program can be made by trained Crisis Intervention Team (CIT) municipal police officers, Allegheny County Justice Related Services, and the Allegheny County Jail. The length of stay is short term – up to five days – during which individuals receive a behavioral health evaluation, a psychiatric assessment, and care management services, which will assess for the need and appropriateness of delivering an evidence-based service.
 - Use of Evidence: In its provision of care management services, Mercy often connects individuals to evidence-based mental health and substance abuse services, including MAT, CT, and counseling that employs motivational interviewing (evidence-based approach to counseling that helps patients follow treatment recommendations).⁴
- Community Treatment Teams - DHS contracts with Merakey, UPMC, and Mercy to deliver Assertive Community Treatment (ACT), a model of comprehensive community-based psychiatric care for people with severe mental illness. ACT uses a multi-disciplinary team approach to deliver treatment, support, and rehabilitation services.
 - Use of Evidence: ACT is an evidence-based intervention with more than one well-designed and well-implemented experimental study with positive findings on more than one intended outcomes; the research demonstrates the model is effective in reducing hospitalizations.⁵ As explained by SAMHSA, “ACT is considered to be one of the most effective evidence-based programs designed to support community living for individuals with the most severe functional impairments associated with [serious mental illness].”⁶

Remaining project funds are being used for startup of new services to respond to growing needs and known system gaps. This includes:

- Alternative Response: Alternative Response is a model that allows for unarmed, trained responders to respond to 911 calls that have been deemed to not require a law enforcement response. Alternative response aims to provide the right response to individuals who are experiencing emotional distress, who

¹ Fendrich, M., Kurz, B., Ives, M., & Becker, J. (2018). *Evaluation of Connecticut’s Mobile Crisis Intervention Services: Impact on Behavioral Health Emergency Department Use and Provider Perspectives on Strengths and Challenges*. Farmington, CT: Child Health and Development Institute of Connecticut, Inc. <https://www.chdi.org/publications/reports/other/evaluation-connecticuts-mobile-crisis-intervention-services/>

² Medication Assisted Treatment modalities – including Buprenorphine Maintenance Treatment and Methadone Maintenance Therapy – can be found in several clearinghouses for evidence-based services, including CrimeSolutions.gov (<https://crimesolutions.ojp.gov/ratedpractices/94>).

³ Cognitive Therapy and its related practice, Cognitive Behavioral Therapy, can be found in several clearinghouses for evidence-based programs, including the California Evidence-Based Clearinghouse (<https://www.cebc4cw.org/program/cognitive-therapy/detailed>).

⁴ Levensky ER, Forcehimes A, O'Donohue WT, Beitz K. [Motivational interviewing: an evidence-based approach to counseling helps patients follow treatment recommendations - PubMed \(nih.gov\)](#).

⁵ Substance Abuse and Mental Health Services Administration. *Assertive Community Treatment: The Evidence*. DHHS Pub. No. SMA-08-4344, Rockville, MD: Center for Mental Health Services, Substance Abuse and Mental Health Services Administration, U.S. Department of Health and Human Services, 2008. https://store.samhsa.gov/sites/default/files/d7/priv/theevidence_1.pdf

⁶ Substance Abuse and Mental Health Services Administration. *Assertive Community Treatment Grants*. March 2018. Available: <https://www.samhsa.gov/grants/grant-announcements/sm-18-013>.

are in need of mediation, who are struggling with substance use, and/or whose behaviors are coming to the attention of the general public and seem to be related to mental health, substance use, intellectual disability, and/or human service needs. Alternative Response teams in Allegheny County are able to respond instead of, with or after law enforcement, and are able to refer people to their follow up team if useful. With the introduction of alternative response, we aim to resolve crises in the community, help offer and connect people to resources in their community, avoid arrests, incarcerations or unnecessary interaction with law enforcement, and avoid unnecessary hospitalizations.

- Law Enforcement Assisted Diversion (LEAD) - LEAD is a system-change initiative that serves individuals who have frequent interactions with the criminal legal system and who have unmet behavioral health and human service needs. It aims to serve those individuals with the greatest needs, who are most frequently arrested and incarcerated. LEAD offers an alternative to arrest for criminal law violations that stem from poverty, problematic substance use and mental health needs. Through LEAD, individuals can be diverted at the critical moment of arrest, or proactively referred by other criminal legal system stakeholders and community members, to comprehensive, community-based and long-term case management that is trauma-informed and focused on Harm Reduction. It connects Participants to the help that they want and avoids future, unnecessary criminal legal involvement. Crucially, LEAD provides police officers an option to help the people they encounter, many of whom have likely been struggling for decades, avoid arrest or jail. Over the short-term, LEAD case managers begin to build relationships with participants and work to remove barriers to accessing services and supports that can address Participants' immediate needs. Over the long-term, these sustained relationships and other aspects of the LEAD Program have been proven effective in decreasing re-arrest and incarceration rates significantly, especially when compared to the way current systems and structures have failed. By addressing people's behavioral health and human service needs, instead of relying on a continuous cycle of arrests and incarcerations to deter and punish individuals, LEAD's comprehensive case management improves participants' wellbeing and reduces unnecessary criminal legal system involvement.
- Community-led and operated informal mental health supports— Research indicates that in many communities, people struggling with mental health are more likely to reach out to informal supports for help because when the social distance between the person struggling and the helper is smaller, there can be greater agreement about the perception of the problem and possible solutions. The World Health Organization describes 'informal mental health supports' as services that aren't provided by the "formal" health and welfare system, and that are "usually accessible and acceptable to the community as they are an integral part of the community." These informal supports are a complement to those traditional and "formal" supports. DHS sought proposals from community-led and operated organizations to create or expand informal mental health supports that: increase the availability of preventative and proactive supports that individuals or families can use for mental health and wellbeing; smooth pathways to more formal services; broaden the ways in which people connect to care; and/or reduce both stigma and crises. Proposers were asked to target communities – both geographic and demographic – that may mistrust or feel alienated by traditional mental health and crisis prevention and response services, especially Black, LGBTQIA+, immigrant and refugee communities, and community members with Limited English Proficiency (LEP). Successful proposers were required to demonstrate a strong connection to the communities they proposed to serve and include community members in the design, operation and/or assessment of their projects.

Amount of funds allocated to evidence-based interventions: \$11,959,948 million. All funds allocated through this project support services that are evidence-based or evidence-informed. In cases where the service itself has not been the subject of a program evaluation (such as the care management offered by the Central Recovery Center), participants are connected to evidence-based interventions (such as Medication Assisted Treatment) whenever appropriate.

Additionally, program evaluations will be conducted for many newly implemented programs and services such as the Law Enforcement Assisted Diversion (LEAD) pilot mentioned above.

Key performance indicators:

- Increased calls to resolve – see crisis intervention services below

- Increased services throughout the county - see descriptions of informal mental health supports (15 new providers delivering services) and alternative 911 response below.
- Communities served by LEAD - 19 as of 6/30/2025. Six community organizations have also signed on community referrers.
- 9-1-1 calls diverted to Alternative Response – Launched Fall 2024 in two municipalities; serving 11 by 6/30/2025; A-Teams have responded to 503 9-1-1 calls since launching.

Outcomes: Expansion of mental health services to address the growing need throughout the population.

Impacted Communities: This project impacts the general public through expansion of services throughout the county to address growing needs and has a particular impact on low-or-moderate income households or populations and households that qualify for certain federal programs. In our performance data below, we provide evidence of impact for low-income households and communities by identifying the proportion of services delivered to Medicaid-enrolled individuals (though it's important to note that SLFRF funding is used only for those costs that are not covered by Medicaid dollars).

Crisis intervention services – ARP funding completed

From July 1, 2021, through June 30, 2022, Allegheny County's 24/7 365 Mental Health Crisis Provider answered 58,505 calls, with significant increases in volume (29%) from Q1 to Q2. Roughly 78% of clients receiving crisis services are eligible for Medicaid.

Community Treatment Teams – ARP funding completed

From July 1, 2021, through March 31, 2022, CTT served 723 clients. 82% of these clients are eligible for Medicaid.

Pathway to Care and Recovery – ARP funding completed

Since it opened in 2021, Pathway to Care and Recovery has continued to expand its footprint. The program has had 3,578 interactions with clients between July 1, 2021, and June 30, 2022, and 72% of clients served are Medicaid eligible. The program has demonstrated consistent growth in the number of clients served, growing 6% from quarter to quarter and showing an annual increase of 84% from the same quarter in the prior year.

Amount of Capital Expenditures and type: \$0

Project Status as of 6/30/25: Completed 50% or more. DHS continues to work toward improving and expanding its behavioral health crisis response services. The ARP funded work with UPMC resolve crisis services, Pittsburgh Mercy Central Recovery Center, and Community Treatment Teams concluded in 2022 and work pivoted to new initiatives that address the changing needs of the mental health services community.

LEAD services (described above) expanded to six more police departments serving eight municipalities, and six community organizations, who all started referring to the LEAD initiative in the last year. This brings the number of referring entities participating in LEAD to 19 municipalities and six community organizations. Across all departments and organizations, there were 46 referrals to LEAD over the fiscal year and the number of active participants in LEAD surpassed 65. We were also awarded \$1.6 million in federal funding via the Bureau of Justice Assistance to help sustain this program. At the end of FY2425, we welcomed an additional LEAD case management agency that will help support case management responsibilities in the next set of municipalities we launch. In the next year, we aim to launch LEAD with at least five more police departments, continuing our focus on places where there are high numbers of low level, non-violent charges being filed, high rates of overdose, deep levels of disadvantage and historical disinvestment (often tied to racial inequity), and/or higher percentages of nonwhite residents.

DHS has awarded contracts to 15 community led and operated organizations to deliver a range of informal mental health supports, or alternative approaches to clinical mental health services, including but not limited to training for community care workers, mental wellness classes and workshops, and activities to target Trans and gender nonconforming individuals, immigrants and refugees, single mothers, and BIPOC (Black, indigenous,

and people of color) adults and youth.

Alternative 911 Response (The “A-Team”) launched in October 2024 in Monroeville and Penn Hills, two of the four pilot police departments. The other two pilot police departments (McKees Rocks and certain sites patrolled by the Allegheny County Housing Authority) joined in January 2025. Since January, the pilot initiative has gathered interest and we’ve been able to expand to serve additional police departments and municipalities: Churchill, Wilkins, Stowe, Ingram, Pitcairn, Wilmerding, East McKeesport, Wall, and areas of Boyce Park in Plum. The A-Team, a program provided by Resources for Human Development, responded to over 500 calls over the life of the program so far, and we are planning to expand to more municipalities in the coming months.

3. Project Name: Public Safety Radio System Upgrades

Funding Amount: \$6,749,459

Project ID: 3301

Expenditure Category: 1.14 Other Public Health Services

Description: Reliable emergency communications impacts all county residents, and the COVID-19 pandemic has shown that all entities need to be better prepared for future pandemics and emergencies. The focus of this project is equipment upgrades and replacements to countywide radio trunk systems. This includes replacing the radio transmitters (repeaters), receivers, voter comparators (compares and selects best signal between receivers), antenna systems, and battery plants. This will have a direct impact on over 100 municipal police, fire and Emergency Medical Service (EMS) agencies as well as County Police, Sheriff, Emergency Services and Fire Marshall. The time frame is four to six months from delivery of equipment. These upgrades to the backbone of the communications system complements the next project (3302) to replace radios across agencies.

Key performance indicators:

- Number of communities served – All 130 municipalities

Outcomes: Providing reliable radio communications to facilitate response to public emergencies.

Impacted Communities: This project impacts the general public. The residents of these communities are from varying races, ethnicities, genders and socio-economic backgrounds.

Amount of Capital Expenditures and type: \$6,749,459 for emergency response radio systems.

Project Status as of 6/30/25: Completed 50% or more. Installation work is complete. Final inspection, testing and invoicing is outstanding but expected to be complete in Q3 2025.

4. Project Name: County-wide Radio Replacements

Funding Amount: \$10,958,882

Project ID: 3302

Expenditure Category: 1.14 Other Public Health Services

Description: As an extension of project 3301, this project has provided radio equipment directly to over 300 fire, EMS and police departments throughout Allegheny County. These responders have had to adapt to new protocols implemented to better protect first responders and the public against COVID-19 and future contagious disease. Additionally, reliable communications are needed to directly respond to those with health complications from COVID-19 as well as other potential disasters, natural and manmade, that impact health such as fire, chemical spills, and gas leaks. This project also complements project 4601 (see below) to the extent that the pandemic has had direct economic impact on EMS and Volunteer Fire Departments (VFD) that heavily rely on donations. Lost funding impacts their ability to obtain updated equipment and the county can lessen the burden by providing radio equipment. This project was completed as of 12/31/2023.

Key performance indicators:

- Number of agencies that received radios –326 agencies received radios
- Number of radios distributed - All 2811 radios were distributed as of 12/31/2023.
- Positive financial impact to agencies – Agencies received a total of \$10,958,882 in radio equipment at no cost to them allowing them to utilize their own funds on other critical equipment and personnel.

Outcomes: Providing reliable radio communications to facilitate response to public emergencies.

Amount of Capital Expenditures and type: \$10,958,882 for emergency response equipment.

Impacted Communities: This project impacts the general public. Radios have been offered to agencies that serve all 130 municipalities within Allegheny County. The residents of these communities are from varying races, ethnicities, genders and socio-economic backgrounds.

Project Status as of 6/30/25: Completed as of 12/31/2023. See detailed KPIs above.

5. Project Name: Children's Fund

Funding Amount: \$18,430,343

Project ID: 2401

Expenditure Category: 2.11 Healthy Childhood Environments: Child Care

Description: The mission of the Allegheny County Department of Children Initiatives (DCI) is to promote equitable access to high-quality early care and education and out of school time (OST) services for all children and youth in the county. To meet this mission, the county has focused SLFRF funds on capacity building support to high-quality childcare centers and OST opportunities, including during the non-traditional hours of evenings and weekends. Funds are also being used to increase early literacy learning opportunities, workforce readiness and recruitment efforts and summer school-community partnerships in order to create a comprehensive approach to a local government structure supporting children in Allegheny County. Funding will be distributed across Allegheny County with a focus on building capacity in demonstrated childcare deserts and equitable distribution. The work of DCI improves the wellbeing and educational outcome of all children, prosperity of their families, competitiveness of our businesses and vitality of our county. The project timeframe is 2-4 years.

Use of Evidence:

Expanding access to afterschool programs has a host of evidence-based outcomes as outlined in the study below:

http://afterschoolalliance.org/documents/What_Does_the_Research_Say_About_Afterschool.pdf

Expanding and improving high-quality Early Learning centers and childcare facilities impact study:

<https://bipartisanpolicy.org/download/?file=/wp-content/uploads/2019/03/The-Future-of-Working-Families-How-We-Care-for-Our-Children.pdf>

Amount of funds allocated to evidence-based interventions: \$18,430,343

The county has contracted with Category One Consulting to provide a summative evaluation of the department's pilot programming to maximize the efficient and effective use of public funding.

Key performance indicators:

- Number of high-quality childcare spaces added throughout county - 432
- Number of new high-quality childcare facilities added throughout county - 5
- Number of OST spaces added throughout county – 1,512

Mandatory performance indicators:

- Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5) - 15,001
- Number of families served by home visiting – 30 individual children served from 29 different families

Impacted Communities: This project impacts low-or-moderate income households or populations. The programs being funded by the Children's Fund will focus on low-or-moderate income populations by delivering services located in or serve citizens who reside in those communities.

Amount of Capital Expenditures and type: \$0

Project Status as of 6/30/25: Completed More than 50%. The following eight pilot programs have been ongoing: Early Literacy Pilot, Out of School Time Capacity Building Pilot, Workforce Recruitment and Readiness Pilot, Home-Cased Child Care Capacity Building Pilot, Infant/Toddler Capacity Building Pilot, Allegheny County Child Care Matters Pilot Program, Summer School-Community Partnerships and Early Literacy Support Hubs.

6. Project Name: Volunteer Fire and Emergency Medical Services Aid

Funding Amount: \$5,114,805

Project ID: 4601

Expenditure Category: 2.36 Aid to Other Impacted Industries

Description: Grant support to over 200 Volunteer Fire Departments and Emergency Medical Services providers throughout Allegheny County. These organizations felt the financial effect of lost hall rental fees and reduced fundraising due to COVID-19 mitigation efforts in 2020 and 2021. Each organization received up to \$25,000. This project was completed as of 12/31/2021.

Key performance indicators:

- Number of agencies receiving funding - 206 agencies received funding

Outcomes: Counteracting the negative economic impact to these agencies

Use of Evidence: None

Amount of funds allocated to evidence-based interventions: \$0

Amount of Capital Expenditures and type: \$0

Impacted Communities: This project impacts the volunteer Fire and Emergency Services industry within Allegheny County and, in turn, the general public. Funding was provided to agencies that serve all 130 municipalities within Allegheny County. The residents of these communities are from varying races, ethnicities, genders and socio-economic backgrounds.

Project Status as of 6/30/25: Completed. All agencies received funding by January 2022.

7. Project Name: Grants for Industrial Site Development

Funding Amount: \$11,267,500

Project ID: 4001

Expenditure Category: 6.1 Provision of Government Services

Description: The project will support infrastructure and site preparation that would open new industrial sites or reuse of former industrial sites that will ensure the economic resiliency of this region. Demand remains high for industrial development and there is currently not enough industrial real estate product to satisfy demand in Allegheny County. One major impediment is the upfront costs associated with grading and extending utilities and

roadways to sites. This project will allow for site developers to apply for grant funds of up to \$1 million to advance industrial sites to shovel ready. Examples of such development include interior roadway networks and trail development; grading and access roadways; and other private, non-profit and publicly owned industrial sites in Allegheny County. Applicants may include projects that promote local economic activity and create and/or retain jobs; improve or create infrastructure; improve or create civic, cultural, or recreational activities or facilities; and/or improve the quality of life in the affected communities. Priority will be given to those applications showing a significant public benefit.

The Redevelopment Authority of Allegheny County (RAAC) will act as the subrecipient to oversee and administer the funds for this project. The time frame for this project is to complete contract agreements within two years and an additional two years for project completion.

Seven projects were selected through an application process. Due to permitting delays and change in ownership, it was determined that one development site originally selected would not meet the completion deadlines of ARP regulations. However, another project was identified and funding reallocated.

Key performance indicators:

- Number of employment opportunities developed - One building site is complete as of 6/30/25. It is currently unoccupied, but owner is actively seeking tenant. The estimated short-term construction jobs impact is 183 and the estimated long-term jobs impact is 701. Totals reflect direct, indirect and induced impact.

Outcomes: The expected outcome of this award is job creating business development and community improvement.

Project Status as of 6/30/25: Completed 50% or more. As of 6/30/2025, five projects are in process, one project is complete, and the seventh project is expected to start by year end.

8. Project Name: Operating Support

Funding Amount: \$119,928,880

Project ID: 4602

Expenditure Category: 6.1 Provision of Government Services

Description: The pandemic caused large operating deficits in 2020 thru 2023 and continued to have an effect in 2024. The ARP funding allowed the county to stabilize the operating budget by funding personnel costs, both salaries and fringe benefits, and provide services that otherwise would have been cut due to lack of funding. Funds have been used to maintain pre-pandemic service levels and serve the community without interruption. Costs to date include operating personnel costs of \$118.2 million and Information Technology costs of \$1.7 million. All costs were incurred from 3/3/2021 forward and would normally be paid with county operating dollars.

Key performance indicators:

- Continuing to fund critical governmental service while recovering from county revenue loss - \$119.9 million of expenses in excess of the revenue have been covered by ARP funds to date. No county services have been cut.

Outcomes: Stabilize the budget and maintain pre-pandemic service levels

Project Status as of 6/30/25: Completed.

9. Project Name: Public Safety Equipment

Funding Amount: \$301,498

Project ID: 3101

Expenditure Category: 6.1 Provision of Government Services

Description: The Police Department used funds to acquire a new armored rescue vehicle for its Special Weapons and Tactics Team (SWAT) to complement its 15-year-old vehicle. The SWAT Team is a highly trained tactical unit that consists of patrol and investigative officers who assist various Federal, State, and Local agencies in the resolution of hostage rescue situations, barricaded armed individuals, high-risk arrest and search warrants, and other high-risk situations. The vehicle was received one year after placing order.

Key performance indicators:

- Number of Vehicle Deployments - 122 criminal incident deployments since delivery; 35 community events.

Outcomes: Providing reliable, protective transport for officers to respond to critical encounters.

Project Status as of 6/30/25: Completed. Allegheny County received vehicle October 20, 2022, and vehicle has been deployed as noted above.

10. Project Name: Aid to Tourism

Funding Amount: \$25,200,000

Project ID: 4901

Expenditure Category: 2.35 Aid to Tourism, Travel, or Hospitality

Description: This project provided support to the local tourism industry through financial support of three agencies that were impacted by required closures and other mitigation efforts of the pandemic:

Visit Pittsburgh is dedicated to generating convention, trade show and other business events, sports events, and leisure travel business for the Pittsburgh region.

As a joint authority for the City and County, the Sports and Exhibition Authority (SEA) provides venues for sporting, entertainment, educational, cultural, civic, and social events for the public. The Authority owns and leases PNC Park, Heinz Field, PPG Paints Arena, the David L. Lawrence Convention Center, two parking facilities, riverfront parks, and various associated infrastructure improvements. Maintaining these venues is a key to attracting world-class sporting and cultural events and promoting tourism to our region.

The mission of the Pittsburgh Film Office is to attract film production projects to the greater southwestern Pennsylvania region; provide information on the region, locations, vendors and crew; and to coordinate government and business offices in support of production. In addition, the film office is a conduit for information, providing assistance to local filmmakers and the local film industry throughout the designated 10-county region. Maintaining operations of these three agencies helped to ensure continued tourism in the region that in turn supported other hospitality related businesses such as hotels and restaurants. The project was considered completed at the end of 2022.

Key performance indicators:

- Number of events held – 53 for 2022.
- Number of major events – 10 (attendance over 10,000 people) in 2022
- Event attendance –344,979 for 2022

Outcomes: The expected outcome of the project was to restore the travel and tourism industry in Allegheny County to at least pre-pandemic levels.

Impacted Communities: This project impacts the tourism sector of Allegheny County.

Amount of Capital Expenditures and type: \$0

Project Status as of 6/30/25: Completed in 2022.

11. Project Name: Aid to Education

Funding Amount: \$10,800,000

Project ID: 4902

Expenditure Category: 6.1 Provision of Government Services

Description: To support Community College of Allegheny County (CCAC) operations. The time frame for this project was one to three years. The project was considered complete in 2022.

Key performance indicators:

- Mitigation of service cuts and fee increases despite enrollment challenges due to pandemic

Outcomes: The outcome was to help support CCAC operations to ensure services continued to be provided to students.

Project Status as of 6/30/25: Completed as of 2022.

12. Project Name: Medical Examiner Backlog Services

Funding Amount: \$999,991

Project ID: 1702

Expenditure Category: 6.1 Provision of Government Services

Description: This project invests in equipment and contracted services in order to reduce or eliminate the backlog in the Allegheny County Office of Medical Examiner. This includes Firearms, DNA and Latent Print casework. By outsourcing backlog casework, each section will be brought up to working cases in real time therefore providing timelier information to law enforcement. The addition of equipment in the Firearms section will increase throughput and efficiency.

Key performance indicators: The following KPIs have been adopted to track and provide data and will be evaluated at project completion.

- Number of cases backlog reduced by from project start to project end
 - Firearms section was reduced by 922 cases during the project period
 - Serology/DNA section was reduced by 58 cases during the project period
 - Outsource a total of 274 backlogged Serology/DNA cases during the project period
- Increase in throughput in Firearms section from project start to project end
 - The average number of Firearms Incident entries into NIBIN in 2022 was 283 per month with an average hit rate of 22 per month.
 - The average number of Firearms Incident entries into NIBIN in 2024 was 400 per month with an average hit rate of 43 per month

Outcomes:

- Outsourcing these cases will ensure speedy completion of the analysis and faster entry into CODIS, if investigational leads are required.
- The additional Scanning Electron Microscope (SEM) will double the capacity to work gun-shot residue casework and will eliminate the backlog of gun-shot residue cases.

Project Status as of 6/30/25: Completed as of 12/31/2024.

13. Project Name: Economic Development Project

Funding Amount: \$15,849,397

Project ID: 4002

Expenditure Category: 6.1 Provision of Government Services

Description: The project will support development that advances trail and active transportation in Allegheny County. Grants funded through this project will be primarily centered on creating new trail opportunities, expanding and enhancing existing trail facilities, and facilitating local connections to existing trail and multimodal transportation systems. Funding will be used for land acquisition, engineering and design, and construction. Priority will be given to projects that will result in the construction of a new or expanded trail and serve low- and moderate-income communities.

The Redevelopment Authority of Allegheny County (RAAC) will act as the subrecipient to oversee and administer the funds for this project. The time frame for this project is to complete contract agreements within two years and an additional two years for project completion.

Due to acquisition delays, it was determined that one trail under this project would not meet the obligation completion deadlines of ARP regulations. Therefore, funding was reallocated and budget reduced for this project. However, the county has committed to funding the delayed trail with other funding sources. The other 15 trails are completed or in construction.

Key performance indicators:

- Number of trails developed - 2 to date.
- Number of trail miles developed - 3.6 miles to date. The 3rd completed project involved new riverfront design work near the Science Center that includes improving 900 feet of the existing Three Rivers Heritage Trail.
- Number of property acquisitions for trail development: 2

Outcomes: The expected outcome of this award is focused on connectivity to unlock significant economic improvement.

Project Status as of 6/30/25: Completed 50% or more. Of the fifteen remaining trail projects, three were completed as of 12/31/2024, land acquisition was completed for a fourth and construction continues for the other eleven trails as of 6/30/2025. Four are expected to be completed by year end.

14. Project Name: Grants Management

Funding Amount: \$190,000

Project ID: 4603

Expenditure Category: 7.1 Administrative Services

Description: Funding is for consulting services to help with determining eligible cost compliance, revenue loss calculations, grant administration, budget preparation, and sub-recipient monitoring. Consultants are familiar with ARPA regulations and single audit requirements. Services will be provided through 12/31/2026.

Key performance indicators:

- Number of subrecipients actively monitored – 25
- Successful spending without audit findings – no findings to date on eligibility and allowability

Outcomes: Compliance with ARPA reporting and single audit requirements

Project Status as of 6/30/25: Completed more than 50%. The consultant has helped review budgets, contracts and revenue loss calculations for ARPA compliance as well as subrecipient monitoring.

15. Project Name: Court Records Server

Funding Amount: \$458,091

Project ID: 1801

Expenditure Category: 6.1 Provision of Government Services

Description: Funding was used to replace the existing computer server which serves as the "backbone" of the Allegheny County Department of Court Records computer system, enabling continued digital operations at all divisions and avoiding interruption. The server enables timely court filings and payment of fees on the Department's online portal. The time frame is three months.

Key performance indicators:

- Number of court filings received – 2,496,893 (2022 to 06/30/2025)
- Months without service interruption - 42 (no interruptions 2022 thru 6/30/2025)

Outcomes: The expected outcome is to replace essential computer servers to maintain operations that are key to the department.

Project Status as of 6/30/25: Completed. Server was installed on March 15, 2022.

16. Project Name: Information Technology Projects

Funding Amount: \$11,262,452

Project ID: 2301

Expenditure Category: 6.1 Provision of Government Services

Description: Funding is being used to upgrade critical information technology infrastructure throughout the county. These projects include systems, hardware, software, licensing, cyber security, and user interaction upgrades. This will include improvements to the county's Human Resources Information System (HRIS) and Data Warehouse and Governance.

Key performance indicators:

- Number of users on HRIS - implementation is not complete at this time.
- Determination of data ownership within the county - A Data Governance Steering Committee (DGSC) was established with membership across key departments including the Manager's Office, Information

Technology and Human Services. This Committee determined that Departments own their data. To meet this end, the 3rd Party Data Access Standards have been included on all subsequent software and technology systems purchased by the county. This ensures that even upon contract completion departments have access to this data. Additionally, the DGSC Data Catalog was purchased and implemented to keep track of critical information for the systems maintained in county Data Warehouses.

Outcomes: Consolidation and/or cohesiveness of the several existing systems into one or more new integrated systems.

Project Status as of 6/30/25: Completed 50% or more. As of this report, HRIS parallel testing is ongoing; Previously, software was purchased (Steller Services) and DataWorld Inc. was contracted to provide the needed software licenses for data governance work. Consultant work is ongoing.

17. Project Name: Green Parking Projects

Funding Amount: \$1,751,605

Project ID: 3701

Expenditure Category: 5.6 Clean Water: Stormwater

Description: Design and construction of a 64,980-square foot gravel bed with more than 210,000 concrete pavers in South Park and a 7000-square foot parking area in Hartwood Acres Park using stabilized soil. The time frame for this project was three years.

The South Park project will allow stormwater to flow into the open joints between each paver and into the gravel bed, which can hold 89,000 gallons of water at any given time. The stormwater will then be slowly absorbed into the ground instead of being drained into inlets and ending up in nearby Catfish Run. The parking lot is anticipated to capture 95% of all rain that falls on it or about 2.5 million gallons of stormwater annually which will keep a significant amount of run-off water out of nearby streams and creeks. The Hartwood Acres project will create 43 parking spaces by using a stabilized soil, which is a mixture of soil and large aggregate which provides a stable base for vehicles, but still allows grass to grow and stormwater to infiltrate. If doing a conventional parking lot, the 43 spaces would require about 7,000 sf of area and generate about 175,000 gallons of runoff per year. This project keeps that space all grass, soil, and aggregate. All stormwater from the new construction will be managed on-site, through the green parking design as well as on-site stormwater facilities.

Key performance indicators:

- Diversion of stormwater: Observational data has confirmed the South Park Green Parking lot is working as designed and has eliminated nearly all the runoff water from entering Catfish Run.

Outcomes: The expected outcome is to reduce stormwater run-off to nearby creeks and streams.

Project Status as of 6/30/25: Completed. South Park Green Lot was completed and in use as of December 2021. Hartwood Acres lot was completed as of March 2024.

18. Project Name: Courts Equipment

Funding Amount: \$2,948,163

Project ID: 6002

Expenditure Category: 6.1 Provision of Government Services

Description: The Courts will upgrade many key pieces of equipment and information technology infrastructure. These upgrades will include new hardware, software, and network capabilities as well as the associated licenses. Project will fund the purchase of needed audio/visual equipment throughout the Magisterial District Justice offices as well as Family and Criminal Court facilities. The expected timeframe for completion was end of 2024 and project was completed as of 6/30/2025.

Key performance indicators:

- Processes standardized by software enhancements
- Improved network capabilities
- Technology infrastructure security improvement

Outcomes: New upgrades will allow for better system operations on a daily basis, and uninterrupted operations if offices need to be closed due to pandemic or another event. Upgrades will enhance remote capabilities. Additional cloud-based software and security will help prevent cyber-attacks and allow for better security-continuity of operations.

Project Status as of 6/30/25: Completed.

19. Project Name: Special Events Venue Improvements

Funding Amount: \$363,026

Project ID: 2002

Expenditure Category: 6.1 Provision of Government Services

Description: Improvements to several of the County's event venues that provide the citizens of Allegheny and surrounding counties entertainment and recreational opportunities. These projects include improvements to the Hartwood Acres Park stage and stable areas, as well as lighting and other improvements to county-owned facilities. These venues host dozens of events per year that are available to the public free of charge. The time frame to complete improvements is two years.

Key performance indicators:

- Attendance at concerts: Attendance at Hartwood concerts increased from about 112,000 to over 112,850 in 2024 and early attendance numbers in 2025 appear strong.
- Increased customer satisfaction feedback once projects are complete: Customer satisfaction and interest in the concerts remain high again in 2025.

Outcomes: Increase visitor enjoyment of venues based on the completed enhancements and improvements and generate more revenue from increased rentals.

Project Status as of 6/30/25: Completed as of 12/31/2024.

20. Project Name: Medical Examiner Equipment

Funding Amount: \$3,547,138

Project ID: 1701

Expenditure Category: 6.1 Provision of Government Services

Description: Funding will allow for replacement of equipment and updating the HVAC control system to maintain the temperature control requirements in the building. All laboratory sections are impacted by the temperature control system and may not function if extreme temperatures are experienced. It is critical to operations to maintain proper cooler temperatures to ensure the continued accuracy and integrity of services performed by the Medical Examiner's Office. There will also be upgrades to flooring and overhead garage doors, as well as DUI and DUID toxicology equipment. The proposed Tek Air upgrades at the Allegheny County Office of the Medical Examiner (ACOME) will update all lab controls including valve controllers, lab controllers, fume hood controls and various sensors. This complete HVAC control system upgrade will allow Allegheny County Facilities Management Stationary Engineers to maintain temperature and humidity set points in all office workspaces without having to manually adjust controllers. The time frame for completion is by the end of 2026.

Key performance indicators:

- Continuing to fund a critical governmental service while recovering from county revenue loss - Through 6/30/25, \$3,491,443 of costs have been covered by ARP funds instead of operating dollars.
- Maintain environmental controls with each section of the ACOME facility.

Outcomes: Maintaining an environment conducive to the scientific work of the Medical Examiner's Office. The proposed upgrades of the Tek Air will ensure the continued environmental stability of each operational area of the ACOME.

Project Status as of 6/30/25: Completed 50% or more. HVAC project is nearing completion. Flooring and overhead garage door projects were previously completed, and toxicology equipment has been upgraded. Project expected to be completed by Q4 of 2026. Lead time on the generator is 72 months.

21. Project Name: ACES Equipment Maintenance

Funding Amount: \$3,091,124

Project ID: 3303

Expenditure Category: 6.1 Provision of Government Services

Description: This project funds the mission-critical communication systems for Allegheny County Emergency Services 9-1-1 center. This includes the ongoing costs to keep the system current through software, hardware and implementation services and security updates. The maintenance costs have been funded for three years. Funding is also being used for physical plant maintenance and renovation at the fire academy training facilities as well as other Emergency Services needs.

Key performance indicators:

- Continuing to fund a critical governmental service while recovering from county revenue loss - Through 6/30/25, \$3,009,481 of costs have been covered by ARP funds instead of operating dollars.

Outcomes: Maintaining 9-1-1 communication systems and emergency management facilities without interruption.

Project Status as of 6/30/25: Completed 50% or more. Three years of costs have been funded for software and security updates and maintenance projects have been started or completed. Outstanding work expected to be completed by quarter 3 2025.

22. Project Name: Jail Improvements

Funding Amount: \$7,032,040
Project ID: 3001
Expenditure Category: 6.1 Provision of Government Services

Description: Various improvements to the Jail including upgrading vital building systems such as the fire and sprinkler system that allow the operations to continue day-to-day. Timeframe for completion is 2026.

Key performance indicators:

- Installation of new building systems

Outcomes: The expected outcome is to enhance the facility security and operational capacity by replacing aging systems and to ensure continuity of the 24/7 operations in the building.

Project Status as of 6/30/25: Completed 50% or more. Fire and Sprinkler system work is nearing completion.

23. Project Name: Public Works Equipment

Funding Amount: \$8,999,787
Project ID: 3501
Expenditure Category: 6.1 Provision of Government Services

Description: The Department of Public Works has purchased various pieces of heavy equipment to enhance the efficiency and effectiveness of road maintenance and paving activities as well as other additions to the county's fleet of vehicles. The time frame for this project is to be completed by 2025.

Key performance indicators:

- Delivery of new equipment – all equipment delivered including:
 - Safety equipment such as Crash Attenuators which protect County workers from traffic during road and bridge maintenance;
 - Two asphalt pavers and two boom mowers. Historically, these machines were frequently rented which not only was costly but also made them unavailable when they became needed on short notice.
 - Other operations equipment such as forklifts, backhoes, excavators, and fleet vehicles including those for the Police and Sheriff. This replaced aging equipment which was frequently down for repairs, which was costly and decreased efficiency.

Outcomes: Increased efficiency of maintenance activities, ability to complete more projects, and reduced rental costs.

Project Status as of 6/30/25: Completed. All equipment has been delivered.

24. Project Name: Parks Equipment

Funding Amount: \$2,949,692
Project ID: 3702
Expenditure Category: 6.1 Provision of Government Services

Description: The Parks Department has purchased various pieces of equipment to enhance the efficiency and effectiveness of parks maintenance and enhance customer service at park facilities. The time frame for this project was two years.

Key performance indicators:

- Delivery of new equipment – all equipment delivered including:

- Gators with cargo capabilities that allowed areas of the parks in which trucks cannot access become better maintained and safer;
- Excavators, pickup trucks with dumps, and trailers allowed for less reliance on rentals which saved money and increased the County's ability to complete projects in-house;
- Golf course equipment and a snow groomer enhance the customer experience at the golf courses and ski slope by improving those facilities.

Outcomes: Increased efficiency of maintenance activities and continued customer satisfaction.

Project Status as of 6/30/25: Completed as of 6/30/2024.

25. Project Name: Public Works Stormwater Projects

Funding Amount: \$7,305,258

Project ID: 3502

Expenditure Category: 5.6 Clean Water: Stormwater

Description: Rehabilitation of the existing County-owned stormwater and sanitary sewer laterals within South Park, including sanitary sewer line replacement, sanitary sewer lining, and manhole rehabilitation. Also includes reconstruction of a failing retaining wall in South Park as well as accompanying stormwater and lateral support remediations in the area to prevent future stormwater runoff damage in the future.

Another project to mitigate stormwater damage is designed to fix the drainage issues near the Black & Gold Playground and 100 Acres Mansion site in South Park. Stormwater runoff has caused erosion to the parking surfaces at both sites. Project will correct these issues and repair damage to infrastructure caused by these issues.

Other wall projects with similar issues throughout the County were also evaluated. Public Works designed and/or constructed stormwater improvements along several roads that included improvements to over 2,500 linear feet of walls and basin adjacent to County roads.

A decrease in stormwater runoff can mitigate existing, or eliminate new, pollution problems. More frequent and intense downpours, projected for all regions of the country, can overwhelm the design capacity of municipal stormwater management systems. Overwhelmed stormwater management systems can lead to backups that cause localized flooding or lead to greater runoff of contaminants such as trash, nutrients, sediment or bacteria into local waterways.

More frequent and intense downpours can also challenge cities with combined stormwater and wastewater drainage systems. These systems can be overwhelmed by large amounts of rainfall or snowmelt and lead to more combined sewer overflows (CSOs) into waterways. An increase in CSOs can reduce water quality and make meeting water quality standards more difficult.

Stormwater runoff can also wash sediment, nutrients or other pollutants into water sources. Increased sediment, nutrients and other pollutants can diminish water quality, threaten drinking water sources, and complicate water treatment processes. Drought conditions and lower stream flow can exacerbate these problems by concentrating pollutants and limiting dilution.

Key performance indicators:

Diversion of stormwater - The exact amount of stormwater diversion is not measured at each site. However, during the near historic rains in Allegheny County in the first half of 2025, the projects seem to be diverting the stormwater as designed.

Outcomes: Reducing stormwater run-off to nearby creeks and streams and damage caused by runoff water and erosion.

Project Status as of 6/30/25: Completed. Construction was complete as of 12/31/24 but final invoicing came in under budget allowing for an additional wall repair on the same section of road that is being completed in 2025. Catfish Run retaining wall work was completed in March 2023, sewer work in SP Fairgrounds and near Cascades was operational in April 2023, drainage work at 100 Acres site and playground was completed in 2024.

26. Project Name: Treasurer's Office Equipment

Funding Amount: \$673,527

Project ID: 7201

Expenditure Category: 6.1 Provision of Government Services

Description: The Treasurer's Office will upgrade key pieces of its information technology infrastructure to enhance the efficiency of the office's tax collections systems. The upgrades to hardware, software and network capabilities will allow the Treasurer's Office to provide a better customer service experience for all the taxpayers using the services provided by the office. The original timeframe for completion was 2025. Scope of project was reduced after initial assessment and software enhancements were able to be completed by 12/31/2024

Key performance indicators:

- Improved workflows between systems
- Enable remote or inhouse work capabilities
- Better customer service

Outcomes: Access to upgraded tax collection software enables greater efficiency in completing tasks in-house or remotely. Further, this promotes workflow without restrictions and enhances proficiency.

Project Status as 6/30/25: Completed as of 12/31/2024.

27. Project Name: Kane Improvements

Funding Amount: \$3,982,431

Project ID: 2601

Expenditure Category: 6.1 Provision of Government Services

Description: The project objectives include the installation of a new generator at three (3) Kane Regional Care Centers – Glen Hazel, McKeesport, and Scott. The new generators will ensure that the coolers, kitchen freezer, morgue cooler, boiler controls, air handler units and AC units function properly during power outages or severe weather. The generator upgrades will allow for all new loads to run during times of need, uninterrupted. This project includes other routine maintenance and equipment needs at the Centers. The timeframe for completion is expected to be end of 2025.

Key performance indicators:

- Successful startup of generators during power outage – maintained building power during round of storms in spring/summer 2025 that left several communities without power.
- Continued use of appliances and HVAC systems during power outage - – maintained building power during round of storms in spring/summer 2025 that left several communities without power.

Outcomes: Uninterrupted power to Kane Regional Centers during severe storms and power outages

Project Status as of 6/30/25: Completed 50% or more. Glen Hazel and Scott generators are completed with McKeesport expected to be completed by September 2025.

28. Project Name: County Facility Improvements

Funding Amount: \$5,128,175

Project ID: 3802

Expenditure Category: 6.1 Provision of Government Services

Description: Project includes an overhaul of the electrical capacity and HVAC system of the Police and Fire Academy training area, ADA accommodations in the bathrooms of the Courthouse, and electrical modifications to allow for electric car charging stations in the county. There will also be improvements at the Jail and other buildings owned by the County. The time frame to complete this project is three years.

Key performance indicators:

- Number of charging stations added - 2 double charging stations were added.

Outcomes: Improved functionality and accessibility of County facilities

Project Status as of 6/30/25: Completed 50% or more. Academy electrical upgrade is complete; work continues on various charging station upgrades; and work on CCH bathrooms is complete with other building improvements ongoing.

29. Project Name: Controller's Office Equipment

Funding Amount: \$147,088

Project ID: 7001

Expenditure Category: 6.1 Provision of Government Services

Description: This funding is being used to make system improvements to Allegheny County's financial systems software JD Edwards and implement system compatible mobile applications. Funding has also been used to purchase large monitors to better view and navigate multiple system applications such as Excel files and JD Edwards grids at the same time. The timeframe for completion is expected to be end of 2025.

Key performance indicators:

- Number of employees with access to JD Edwards mobile apps
- Increased report access

Outcomes: Improved JD Edwards financial software county-wide which will enable better access to information and financial reporting

Project Status as 6/30/25: Completed 50% or more. Server upgrades will be complete by end of 2025.

30. Project Name: County-wide Body-worn Cameras

Funding Amount: \$1,947,854

Project ID: 1301

Expenditure Category: 6.1 Provision of Government Services

Description: This funding has been used to support the body-worn camera needs of local law enforcement agencies in our county by providing funding for body-worn cameras and related infrastructure. A working committee was formed by County Council to determine criteria for distributing this funding and County Police

leadership helped review agency policies around use of BWCs and compatible car cameras, as applicable, for compatibility with state law. All funding was distributed as of 12/31/2024.

Key performance indicators:

- Number of agencies receiving funding - 64
- Number of cameras funded - 1070

Outcomes: Provide law enforcement agencies with funding for body-worn cameras and infrastructure that they might otherwise not be able to afford. Work with agencies to implement program and policy around body-worn cameras.

Project Status as of 6/30/25: Completed as of 12/31/2024. In total, 64 police departments received \$1,947,854 in funding toward the purchase of 1070 body-worn cameras and related equipment, including compatible car cameras, ongoing maintenance of this equipment, data storage and management, implementation, and training. All have adopted policies that are in accordance with Pennsylvania law and developed in partnership with the Allegheny Chiefs of Police Association and District Attorney's Office.

31. Project Name: Solicitor's IT Project

Funding Amount: \$400,000

Project ID: 1201

Expenditure Category: 6.1 Provision of Government Services

Description: This funding was used to upgrade the Law Department's case management system. The upgrades allow the Law Department Solicitors' to efficiently track litigation, store documents electronically, and improve reporting functionality. The time frame for this project to be completed is December 2026.

Key performance indicators:

- Number of system users:
 - 35 – Allegheny County Law Department lawyers and support staff
 - Up to 3,500 Allegheny County employees, excluding Law Department, are permitted to be basic users
 - Up to 175 external users are permitted to access on a case-by-case basis

Outcomes: Comprehensive case management system for Law Department civil litigation matters.

Project Status as of 6/30/25: Completed. Contract between County and vendor was completed in May 2023. Implementation began in June 2023 and system went live as of 6/30/24. ARP funds continue to support its operation.

32. Project Name: Elections Technology Projects

Funding Amount: \$4,266,114

Project ID: 2001

Expenditure Category: 6.1 Provision of Government Services

Description: This funding is being used for implementation of a new application for poll worker management, expanded call center capability, improvements at the warehouse and purchase of printing and mailing equipment. The time frame for this project is two years.

Key performance indicators:

- Number of system users - Over 6,200 poll workers use the app for scheduling and other tasks

- Efficiency improvements - The DS950 machines used to scan, count, and report mail in ballots are a great upgrade from the DS850s in both speed and reliability. Down time for jams has been nearly eliminated with the new machines. Mail in ballots are tri-folded, which caused problems with the DS850s.

Outcomes: Serve voters more effectively through an expanded call center and more efficiently manage poll worker scheduling.

Project Status as of 6/30/25: Complete. The new poll worker management application is in use and call center expansion has been completed. Equipment was delivered and in use. Final call center invoicing is pending.

33. Project Name: Health Laboratory

Funding Amount: \$29,267,078

Project ID: 2702

Expenditure Category: 6.1 Provision of Government Services

Description: This funding is being used to support the transformation of the Health Department's public health laboratory into a regional public health laboratory center which will provide services throughout Western Pennsylvania. The facility will meet the present and future needs of the region while also committing to public health laboratory research and teaching.

Key performance indicators:

- Number of services administered – the new lab allows for an expanded menu of diagnostic testing for sexually transmitted infections (STI) in addition to existing testing: STI, Virology, Bacteriology, Molecular Diagnostics, Rabies, Environmental and Water, Autopsy testing, and Immunology Diagnostics
- Current testing services vs. future testing capabilities – Former lab maximum annual capacity was 42,000 tests; the estimated annual capacity of the new lab is 400,000 tests.

Outcomes: A regional public health facility improving the health and meeting the changing needs of the community.

Project Status as of 6/30/2025: Completed. Lab construction was completed in April 2025 and personnel moved into the space June 2025. Remaining budgeted funds will be used toward building operational costs through 2026.

34. Project Name: Jail Equipment

Funding Amount: \$5,464,410

Project ID: 3002

Expenditure Category: 6.1 Provision of Government Services

Description: Various improvements to the Jail including upgrading vital equipment such as the control panels/security system that allow the operations to continue day-to-day. Also included in the project are upgrades to surveillance cameras. The time frame for improvements is 2-4 years.

Key performance indicators:

- Installation of new building systems – new security systems were installed throughout the facility

Outcomes: The expected outcomes for this project are to replace aging Jail equipment to ensure safety and seamless operations in the 24/7 building.

Project Status as of 6/30/25: Completed. Systems installed. Final invoicing is outstanding.

35. Project Name: Parks Recreation Facilities

Funding Amount: \$5,232,746

Project ID: 3703

Expenditure Category: 6.1 Provision of Government Services

Description: Design and construction of a new pickleball and tennis area at Boyce Park and a new playground in South Park. Also includes a portion of Net-Zero project in Deer Lakes Park and White Oak Park. Timeframe for the project is three years.

Key performance indicators:

- Usage counts and customer satisfaction at new facilities - New recreation areas are complete and in use and busy. While exact usage counts are not available at this time, both areas are being utilized by the public free of charge.
- Reduction in energy usage at the two parks - Reduction in energy will be evaluated as part of the Net-Zero certification process after 12 months of data is available and tracked, which will be early 2026.

Outcomes: The expected outcome for this project is to create new recreational opportunities and reduce energy uses in county parks.

Project Status as of 6/30/25: Completed. Projects are completed, awaiting final invoicing.

36. Project Name: Facility Updates - Social Distancing Modifications

Project ID 3801

Funding Amount: \$5,459,461

Expenditure Category: 1.04 Prevention in Congregate Settings

Description: Funding is being used to renovate the 6th floor of the County Office Building. This will enable the offices on the floor be redesigned to ensure proper social distancing protocols. The time frame to complete this project is three years.

Key performance indicators:

- Number of employees per square foot pre and post renovations - After construction, 122 employees are working in about 25,400 square feet. Before the renovation, office space was about half for the same number of employees.

Outcomes: Proper social distancing protocols

Amount of Capital Expenditures and type: \$5,459,461 for adaptation to congregate facilities such as dense work sites.

Impacted Communities: This project will impact the general public.

Project Status as of 6/30/25: Completed as of 12/31/2024.

37. Project Name: Courts Improvement Projects

Funding Amount: \$ 1,298,965

Project ID: 6001

Expenditure Category: 6.1 Provision of Government Services

Description: Funding is being used to install security doors and protective glass in Magisterial District Court offices. Funding will also be used to install a fire suppression system in the Court's systems operation center in the Family Court building to prevent single point of failure. The adjusted timeframe for completion is expected to be 2025.

Key performance indicators:

- Number of security doors and glass installed – 7 doors and 7 windows have been completed to date
- Fire suppression system installation - complete

Outcomes: Court improvement projects aim to provide greater security to our Magisterial District Court offices and Family Court.

Project Status as 6/30/25: Completed More than 50%. Facility improvements are close to completion. Four of five MDC offices are completed and the fire suppression system has been installed.

38. Project Name: Sheriff Supplies

Funding Amount: \$145,725

Project ID: 7101

Expenditure Category: 6.1 Provision of Government Services

Description: The Sheriff's Office serves warrants, provides court security and has municipality police powers and is funded through county operating dollars. ARP funding is being used to purchase drones and related supplies for Allegheny County Deputy Sheriffs. Project is complete.

Key performance indicators:

- Number of drones – 2 drones were purchased and are operational

Outcomes: Drones will enable Deputy Sheriffs to improve response actions and community engagement.

Project Status as 6/30/25: Completed as of 12/31/2024.

39. Project Name: Sheriff Office Equipment

Funding Amount: \$506,447

Project ID: 7102

Expenditure Category: 6.1 Provision of Government Services

Description: The Sheriff's Office serves warrants, provides court security and has municipality police powers and is funded through county operating dollars. ARP funding is being used for equipment purchases that may include radios, wireless microphones, mobile biometric fingerprint scanners and a transport vehicle. Project is complete.

Key performance indicators:

- Number of radios purchased - 102 radios and 102 radio mics

Outcomes: Additional equipment such as radios will prevent sworn personnel from sharing equipment to help mitigate the spread of COVID-19.

Project Status as 6/30/25: Completed as of 12/31/2024.

40. Project Name: District Attorney Improvement Projects

Funding Amount: \$193,363

Project ID: 7301

Expenditure Category: 6.1 Provision of Government Services

Description: The prosecution of crime in Pennsylvania is delegated to the local government through the District Attorney's Office and is funded through county operating dollars. ARP funding is being used to purchase furniture and redesign office space of the District Attorney's Office so proper social distancing guidelines can be met. Project is complete.

Key performance indicators:

- Improved spacing between employees
- Meet minimum social distancing requirements

Outcomes: Improved office design to ensure social distancing guidelines can be met.

Project Status as 6/30/25: Completed as of 12/31/2024

41. Project Name: District Attorney Equipment

Funding Amount: \$955,917

Project ID: 7302

Expenditure Category: 6.1 Provision of Government Services

Description: The prosecution of crime in Pennsylvania is delegated to the local government through the District Attorney's Office and is funded through county operating dollars. ARP funding is being used to purchase District Attorney case management software to replace an outdated system in need of an upgrade to support software and hardware infrastructure as well as other computer equipment. The new software will help District Attorneys efficiently track their litigation, store documents electronically, and improve reporting functionality. Project is complete.

Key performance indicators:

- Better reporting functionality
- Case back-log reduction

Outcomes: Software will help District Attorneys manage case documentation for ease of retrieval and reporting.

Project Status as 6/30/25: Completed as of 12/31/24.

42. Project Name: NEI - Economic Development Project

Funding Amount: \$ 843,103

Project ID: 4003

Expenditure Category: 2.22 Strong Health Communities: Neighborhood Features that Promote Health and Safety.

Description: The project will support development that advances trail and active transportation in Allegheny County neighborhoods that are in Qualified Census Tracts. Grants funded through this project will be primarily centered on creating new trail opportunities, expanding and enhancing existing trail facilities, and facilitating local connections to existing trail and multimodal transportation systems. Funding will be used for land acquisition,

engineering and design, and construction. This project will result in the construction of new or expanded trails that serve low- and moderate-income communities.

The Redevelopment Authority of Allegheny County (RAAC) will act as the subrecipient to oversee and administer the funds for this project. The time frame for this project is to complete contract agreements within two years and an additional two years for project completion.

Due to acquisition delays, it was determined that one of two trails under this project would not meet the obligation completion deadlines of ARP regulations. Therefore, funding was reallocated and budget reduced for this project. However, the county has committed to funding the delayed trail with other funding sources and is still funding engineering and design costs. ARP is funding the engineering and design of the second trail as well.

Key performance indicators: The following KPIs have been adopted to track and provide data, however, there is no data to report at this time as projects are not completed.

- Number of trails developed
- Number of trail miles developed

Outcomes: The expected outcome of this award is focused on connectivity to unlock significant economic improvement while promoting public health and safety through access to new community trails, greenways, and open spaces that offer enhanced opportunities for physical activity.

Impacted Communities: This project impacts households and populations residing in Qualified Census Tracts.

Project Status as of 6/30/25: Completed Less than 50%. Two projects were selected and under contract as of February 2023. Both projects have had delays. Design work continues for both trails as of 6/30/2025.

43. Project Name: Capital Improvements

Funding Amount: \$480,000

Project ID: 2504

Expenditure Category: 1.12 Mental Health Services

Description: This project funded building renovations at Gwen's Girls new facility to make it ADA compliant. Gwen's Girls offers holistic, gender-specific programs, education, and experiences for Allegheny County's at-risk children and young adults. Gwen's Girls is implementing a new Juvenile pre-arrest diversion initiative on behalf of the county that promotes the health and safety of local communities by reducing racial disparities in juvenile justice referrals, advancing a culture of restorative justice within schools and communities, and reducing citations and arrests of Black youth by diverting youth towards educational and behavioral health services. The center will be utilized for a variety of youth programming, case management and behavioral health counseling and services.

No funds are allocated to evidence-based interventions and no program evaluation is being conducted since the funding is for physical plant improvements and not the services provided at the facility.

Amount of Capital Expenditures: \$480,000

Key performance indicators: Completed renovation

Outcomes: Creating an ADA compliant facility that provides diversion services to area youth. Upon completion of the renovations, Gwen's Girls will move their administrative offices, programs and services to girls and families into this location in Wilkinsburg. They project to serve approximately 50-75 girls and families daily through their after-school, academic support, clinical/mental health support and Caring Connections for YOUTH program and services.

Impacted Communities: This project impacts the general public through expansion of services throughout the county to address growing needs and has a particular impact on low-or-moderate income households or populations and households and populations residing in Qualified Census Tracts.

Project Status as of 6/30/25: Completed. Renovation completed as of 3/31/2024.

44. Project Name: Public Works Maintenance Projects

Funding Amount: \$ 14,297,940

Project ID: 3503

Expenditure Category: 6.1 Provision of Government Services

Description: Allegheny County is responsible for maintaining 533 bridges and 408 miles of inter-municipal roads. This funding has been used for various maintenance projects throughout the County to maintain and repair these roads and bridges. This includes safety improvements, paving, and other necessary maintenance.

Key performance indicators:

- Number of road miles and bridges improved:
 - 42.4 road miles paved in 2023
 - 27.5 road miles paved in 2024, as the focus shifted to more reconstruction than just paving

Outcomes: Increased safety and condition of county owned roads and bridges.

Project Status as of 6/30/25: Completed. Final invoicing pending.

45. Project Name: ACHD Data Software

Funding Amount: \$4,403,225

Project ID: 2701

Expenditure Category: 6.1 Provision of Government Services

Description: This funding is being used to upgrade the Health Department's Program Management System, ACCELA. The upgrades will allow the Health Department to efficiently track complaints, inspections, permits, housing case management, store and centralize documents electronically, and improve reporting functionality. The funding also allows for an upgrade to the Public Health Laboratory testing information system (LIMS) to align with the construction of the new health laboratory facility. The time frame for these projects to be completed is 12/31/2025.

Key performance indicators: The following KPIs have been adopted to track and provide data and will be evaluated at project completion.

- Inspection data by venue, inspector, & location
- Number of system users, permits, inspections & complaints
- Consistent and accurate reporting of testing data & results

Outcomes: Comprehensive Program Management System for health-related program matters.

Project Status as of 6/30/25: Completed 50% or more. The first phase of the Clinisys/LIMS software project went live on January 2025 and the software is currently being integrated into lab processes. Phase 2 of the implementation should start July 2025. The ACCELA train-the-trainer sessions will take place in July with expected go-live by end of August 2025. The implementation of both was delayed by opening of the new health lab in June 2025.

46. Project Name: Marketing

Funding Amount: \$589,500

Project ID: 2003

Expenditure Category: 6.1 Provision of Government Services

Description: Allegheny County's marketing division, along with the help of a professional marketing company, created an annual marketing campaign to illustrate all the services, projects and initiatives that have been completed over the last decade and will continue to serve Allegheny County residents into the future.

Key performance indicators:

- Completion of marketing campaign – completed in 2023

Outcomes: The project aims to increase and improve public awareness of Allegheny County and the services available as many county residents may not be aware of the extent of services that are provided by their local government.

Project Status as of 6/30/25: Completed. The marketing campaign started 4/1/23 and ended 12/31/23.

47. Project Name: Demolition Fund

Funding Amount: \$500,000

Project ID: 4004

Expenditure Category: 2.23 Strong Healthy Communities: Demolition and Rehabilitation of Properties

Description: This project will support a broader revitalization plan of the Borough of Braddock that lies entirely within a Qualified Census Tract. ARP funds will be used to demolish vacant commercial properties within the Borough to prepare for reuse, as well as interior demolition of a former school building that will be repurposed into affordable housing. The expected timeframe is one year.

Key performance indicators:

- Number of vacant properties demolished - 3

Outcomes: The short-term outcome is to clear vacant property impeding thoughtful new development. The long-term outcome is community revitalization and affordable housing development in a distressed area.

Amount of Capital Expenditures and type: \$0

Project Status as of 6/30/25: Completed as of 3/31/2025.

Total project funding in this document may vary from total award due to rounding.