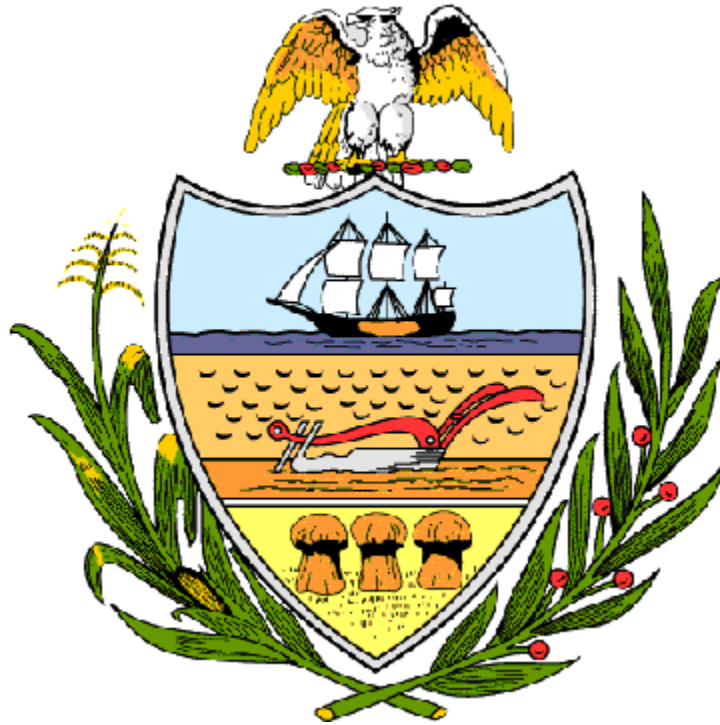


County of Allegheny, PA



State and Local Fiscal Recovery Funds – Recovery Plan Performance Report

JUNE 30, 2022

County of Allegheny, PA
2022 Recovery Plan

Table of Contents

General Overview	4
Executive Summary	4
Uses of Funds.....	4
Promoting Equitable Outcomes.....	6
Community Engagement.....	6
Labor Practices	6
Performance Report.....	7
 Project Inventory, Performance Report and Use of Evidence	 7
1. Human Services Safety Improvements to Congregate Settings	7
2. Human Services Crisis Prevention	8
3. Public Safety Radio System Upgrades	10
4. County-wide Radio Replacements	11
5. Children's Fund	11
6. Volunteer Fire and Emergency Medical Services Aid	12
7. Grants for Industrial Site Development	13
8. Operating Deficit	13
9. Public Safety Equipment	14
10. Aid to Tourism.....	14
11. Aid to Education	15
12. Medical Examiner Backlog Services	15
13. Economic Development Project	15
14. Grants Management	16
15. Court Records Server	16
16. Information Technology Projects	17
17. Green Parking Projects	17
18. Courts Equipment	18
19. Special Events Venue Improvements	18

20. Medical Examiner Equipment	18
21. ACES Equipment Maintenance	19
22. Jail Improvements	19
23. Public Works Equipment	19
24. Parks Equipment	20
25. Public Works Stormwater Projects	20
26. Treasurer's Office Equipment	21
27. Kane Improvements	21
28. County Facility Improvements	22
29. Controller's Office Equipment	22
30. County-wide Body-worn Cameras	22
31. Solicitor's IT Project	23
32. Elections Technology Projects	23
33. Health Laboratory	23
34. Jail Equipment	24
35. Parks Recreation Facilities	24
36. Facility Updates - Social Distancing Modifications	24
37. Courts Improvement Projects	25
38. Sheriff Supplies	25
39. Sheriff Office Equipment	25
40. DA Improvement Projects	26
41. DA Equipment	26

Executive Summary

In the Allegheny County 2022 annual budget, projects totaling \$275,451,963 were approved of our total award amount of \$380,998,452 in State and Local Fiscal Recovery Funds. The Recovery Plan Performance Report that follows provides information on these specific approved projects. These projects, however, are part of Allegheny County's three-pronged approach as it relates to the overall American Rescue Plan (ARP) funding.

Stabilize: The pandemic has caused large operating deficits in 2020 and 2021 and continues to have an effect in 2022. The ARP funding will allow the county to stabilize the operating budget and provide services that otherwise would have been cut due to large budget deficits.

Strategize: ARP funding allows for great flexibility in spending which gives the county the ability to invest in infrastructure and launch programs that otherwise would have been hindered or cut entirely. We plan to make investments that will immediately touch the community while ensuring we take an inclusive approach. This will ensure that communities with economic disparity are not left behind. Also, we plan to use the funds 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, we are ensuring that we develop a proposal that addresses the needs of our county.

Uses of Funds

Public Health:

The COVID-19 pandemic has 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 are likely magnified and the increase in crisis services utilization likely reflects only a portion of the need. While some people are recovering their mental health as routines resume, experts suggest that many others will face 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 \$14.5 million is allocated to mental health services through crisis prevention and response including expansion of mobile teams, peer respite and diversion care.

\$18.25 million of Recovery funds are being invested in emergency communications systems and equipment that serves 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 that impact health such as fire, chemical spills, gas leaks, civil unrest, etc.

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 that were financially impacted by the pandemic due to their inability to fundraise during and after the pandemic while also incurring increased costs due to expanded protocols brought on by the pandemic.

The Children's Fund was launched with the help of American Rescue Plan funding. The goal of the project is to promote equitable access to high-quality early care and education and out of school time services for all children and youth in Allegheny County. 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. \$20 million of Recovery funds are being invested in this project.

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) and 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 \$129.5 million to approximately 19,700 households in ERA 1 and ERA 2 funds through June 30, 2022. The county will continue to spend down funds until they are exhausted.

DHS – statistics related to our Emergency Rental Assistance program can be found at:

[Allegheny County COVID-19 Emergency Rental Assistance Program: Dashboard – Allegheny County Analytics: Reports, Visualizations and Datasets](#)

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) which 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 addresses 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, and broadband infrastructure

Allegheny County will complete several projects designed to mitigate the negative effects of stormwater runoff in the county. Two of those projects are green parking areas within county parks that will 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. A third project will replace 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. This project also includes repairing a failed retaining wall caused by excess runoff water. This runoff water will be greatly reduced by the mitigation efforts of the projects noted above.

Revenue Replacement:

Funding will be 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 are being used to provide government services that otherwise would have been cut in the annual budget process. Our funds would be used to maintain pre-pandemic service levels and serve the community without interruption. The approved budget for revenue loss is \$53 million.

Promoting Equitable Outcomes

Allegheny County has a strong commitment to promoting equity within its organization and the entire county. This funding provides 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.

The county's goal is to allocate funding to projects which promote an equitable recovery to residents and businesses that have been impacted disproportionately by the pandemic. One of the projects where equity is a focus is our Children's Fund. The mission of the Allegheny County Department of Children Initiatives 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.

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 intends to invest these funds for deferred maintenance that needs to be addressed at existing facilities. These are buildings with hundreds of dorm-style single-room occupancy units that house very low-income people who are highly vulnerable to homelessness.

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) standards. Promoting equity has and will continue to be a top priority for the county. The department's goals include, but are not limited to, business development of MWDBE firms, providing equal and fair access to business opportunities, providing exceptional MWDBE certification processing and to quantifying the MWDBE participation in procurement opportunities.

Community Engagement

The county is governed by the Home Rule Charter which mandates we maintain 13 districts and 2 at-large council members. These council members represent the citizens of Allegheny County. To accept and expend a grant, we must obtain council approval and executive approval before funding is spent. This budget process includes two readings at the full council meetings and two public hearings where public engagement is not only encouraged but is required. There is a process through which the public sign up to speak during these hearings. This provides opportunity and transparency.

The Department of Human Services, Department of Health and Department of Economic Development regularly engage the community and evaluate where the greatest needs are throughout the county.

Labor Practices

The county adheres to the Administrative Code when it comes to contracts, purchasing, labor agreements, and prevailing wage requirements.

In addition to those policies and procedures outlined in the Administrative Code, the county requires successful bidders for all projects to comply with additional specifications that further ensure fair and equitable labor practices.

These specifications include:

M/W/DBE Participation Goals – These goals help ensure that all contractors are working towards the county’s goal of 13% MBE and 2% WBE participation on all projects.

Project Stabilization Requirements – These requirements promote efficiency and safety of construction, maintenance, and repair projects by ensuring members performing the work are qualified, skilled, and competent. This is accomplished by ensuring both the contractors and the unions mutually desire to establish wages, hours, and working conditions through compliance with the Project Stabilization Agreement.

Act 127 Employment Verification – These requirements ensure that all contractors and subcontractors utilize the Federal Government’s E-Verify system to ensure that all employees performing work are authorized to work in the United States.

Performance Report

Allegheny County’s adopted spending plan and expenditures-to-date information can be found on our county website at the following link which is updated nightly: [Workbook: American Rescue Plan \(alleghenycounty.us\)](https://alleghenycounty.us)

Project Inventory, Performance Report and Use of Evidence

1. Project Name: Human Services Safety Improvements to Congregate Settings

Funding Amount: \$5.5 Million

Project ID: 2501

Expenditure Category: 1.4 Prevention in Congregate Settings

Description: Department of Human Services (DHS) will make investments in human services providers’ physical plants to mitigate COVID-19 transmission, improve safety and service quality, and address disparities in public health outcomes. DHS plans to target these investments to congregate and group care settings located in and/or serving disproportionately impacted communities. Sites include homeless shelters, senior centers, domiciliary care sites, inpatient treatment facilities, recovery houses, and more. DHS will distribute dollars through contract allocations to selected providers to make the improvements directly, with DHS’ oversight. Potential number of impacted facilities is 82 and the timeframe is one to two years.

Key performance indicators:

- Number of sites completing improvements
- Number of individuals served by sites where improvements are completed
- Number of sites in disadvantaged communities or serving those in disadvantaged communities

Use of Evidence: The CDC recommends a layered approach to reduce exposures to the virus that causes COVID-19. This approach includes using multiple mitigation strategies, including improvements to building ventilation, to reduce the spread of disease and lower the risk of exposure. When indoors, ventilation mitigation strategies can help reduce viral particle concentration. Ventilation system upgrades or improvements can increase the delivery of clean air and dilute potential contaminants.¹

Amount of funds allocated to evidence-based interventions: To be determined

¹ [Ventilation in Buildings | CDC](https://www.cdc.gov/buildings/publications/ventilation-in-buildings/)

Outcomes: Improved congregate spaces

Impacted Communities: To be determined

Project Status as of 6/30/22: Not Started

2. Project Name: Human Services Crisis Prevention

Funding Amount: \$14.5 Million

Project ID: 2502

Expenditure Category: 1.12 Mental Health Services

Description: The pandemic has 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 will invest in significant capacity expansion and new services including regional call centers, mobile crisis teams, and receiving and stabilization facilities. The timeframe is one to three years. More specifically, this project includes:

- 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.² Further, resolve often connects individuals in their care with evidence-based services, including Medication Assisted Treatment (MAT)³ for substance use disorder and Cognitive Therapy (CT)⁴ 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).⁵
- 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.

² 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/>

³ 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>).

⁴ 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>).

⁵ Levensky ER, Forcehimes A, O'Donohue WT, Beitz K. [Motivational interviewing: an evidence-based approach to counseling helps patients follow treatment recommendations - PubMed \(nih.gov\)](#).

- 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.⁶ 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].”⁷

Remaining project funds will be used for new and expanded services to respond to growing need and system gaps that will include:

- Piloting Law Enforcement Assisted Diversion (LEAD)
- Establishing peer respite models (short term, non-clinical, peer-operated, overnight)
- Supporting community-based crisis prevention models and other informal mental health supports
- Branding and marketing crisis network
- More proactive outreach and diversion support county-wide
- Building IT and coordinating structure to manage and track data, coordinate care, and assure quality

Amount of funds allocated to evidence-based interventions: \$14.5 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:

- Number of peer respite models established
- Increased calls to resolve
- Increased services throughout the county

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

From July 1, 2021 through June 30, 2022, Allegheny County’s 24/7 365 Mental Health Crisis Provider answered 45,183 calls, with significant increases in volume (29%) from Q1 to Q2. Roughly 78% of clients receiving crisis services are eligible for Medicaid.

	FY21-22			
	Q1	Q2	Q3	Q4
Answered Calls	13322	17239	14564	13380

⁶ 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

⁷ Substance Abuse and Mental Health Services Administration. *Assertive Community Treatment Grants*. March 2018. Available: <https://www.samhsa.gov/grants/grant-announcements/sm-18-013>.

Community Treatment Teams

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

Pathway to Care and Recovery:

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 Q4 of the current FY compared to the most recent (Q3 of FY21-22), and an increase of 84% from the same quarter in the prior year (Q4 FY20-21).

	FY July 2020- June 2021				FY July 2021-2022			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Clients Served	n/a	n/a	129	238	390	383	412	437

As new/additional services are operationalized through SLFRF funding, Allegheny County will be able to report additional performance data.

Project Status as of 6/30/22: Completed 50% or less. As described above, Allegheny County has engaged a diverse group of stakeholders in developing a robust mental health crisis prevention and response plan, and we are already investing in programs and services to prevent and respond to crises. Further, Allegheny County will implement new programs and services to improve the quality and functioning of its crisis system. We have completed a competitive RFP for a LEAD provider, with expectations that this program will be operationalized within the upcoming year. We have also released an RFP for community-led informal mental health supports, with expected completion this fall; and anticipate releasing an RFP for peer respite and crisis response training in the coming months.

3. Project Name: Public Radio System Upgrades

Funding Amount: \$8.25 Million

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 to replace radios across agencies.

Key performance indicators:

- Number of communities served

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.

Project Status as of 6/30/22: Completed 50% or less. Project specifications have been determined, pricing quotes obtained, and some equipment has been ordered and received to date. It is anticipated that all equipment will be ordered and received by year end and installation will begin.

4. Project Name: County-wide Radio Replacements

Funding Amount: \$10.0 Million

Project ID: 3302

Expenditure Category: 1.14 Other Public Health Services

Description: As an extension of project 3301, this project will provide 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 that impact health – fire, chemical spills, gas leaks, civil unrest, etc. 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. The time frame is two to three months from delivery of equipment.

Key performance indicators:

- Number of agencies that received radios – radios have been ordered for 326 agencies
- Number of radios distributed – 2801 radios ordered, none distributed to as of 6/30/2022
- Positive financial impact to agencies – Agencies are receiving a total of \$10,882,167 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.

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 6/30/22: Completed 50% or less. A total of 2801 radios have been ordered and 2656 have been received. Radios are actively being programmed for distribution in July. The 106 police departments will receive radios first followed by Fire and EMS. Fire and EMS radios require a software update that will not be available until the end of August 2022.

5. Project Name: Children's Fund

Funding Amount: \$20.0 Million

Project ID: 2401

Expenditure Category: 2.11 Healthy Childhood Environments: Child Care

Description: The mission of the Allegheny County Department of Children Initiatives 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 will focus SLFRF funds on capacity building support to high-quality childcare centers and OST opportunities, including during the non-traditional hours of evenings and weekends. Funding will be distributed across Allegheny County with a focus on building capacity in demonstrated childcare deserts and equitable distribution. The project timeframe is two years.

Use of Evidence:

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

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: \$ 20.0 Million

The county intends to contract with an outside vendor to conduct a program evaluation, but that contract has not been executed at this time.

Key performance indicators: The following KPIs have been adopted to track and provide data, however, there is not data to report at this time due to the early stage of the project.

- Number of high-quality childcare spaces added throughout county
- Number of new high-quality childcare facilities added throughout county
- Number of OST spaces added throughout county
- Number of OST non-traditional hours spaces added throughout county

Mandatory performance indicators:

- Number of children served by childcare and early learning services (pre-school/pre-K/ages 3-5)
- Number of families served by home visiting

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.

Project Status as of 6/30/22: Completed Less than 50%, Competitive bidding process has been initiated for the following pilot programs (some of which have been awarded as of 6/30/2022): 1. Early Literacy Pilot, 2. Out of School Time Capacity Building Pilot, 3. Workforce Recruitment and Readiness Pilot, 4. Home-Cased Child Care Capacity Building Pilot, 5. Infant/Toddler Capacity Building Pilot and 6. Allegheny County Child Care Matters Pilot Program. For the pilots that have been awarded, preliminary work has begun to implement the program.

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

Funding Amount: \$5.0 Million

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 continue to feel the financial effect of lost hall rental fees and reduced fundraising due to COVID-19 mitigation efforts over the last two years. Each organization will receive 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

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 6/30/22: This project is completed. All agencies received funding.

7. Project Name: Grants for Industrial Site Development

Funding Amount: \$10,000,000

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.

Key performance indicators:

- Number of employment opportunities developed

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

Project Status as of 6/30/22: Completed Less than 50%. Selected seven vendors and anticipate that all awarded projects will be under contract by August 2022.

8. Project Name: Operating Deficit

Funding Amount: \$53.0 Million

Project ID: 4602

Expenditure Category: 6.1 Provision of Government Services

Description: The pandemic has caused large operating deficits in 2020 and 2021 and continues to have an effect in 2022. The ARP funding will allow the county to stabilize the operating budget and provide services that otherwise would have been cut due to lack of funding. Funds will be used to maintain pre-pandemic service levels and serve the community without interruption.

Key performance indicators:

- Continuing to fund critical governmental service while recovering from county revenue loss - \$12,500,000 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 6/30/22: Completed 50% or less.

9. Project Name: Public Safety Equipment

Funding Amount: \$356,391

Project ID: 3101

Expenditure Category: 6.1 Provision of Government Services

Description: The Police Department will use 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 time frame to receive the vehicle once ordered is one year.

Key performance indicators:

- Number of Vehicle Deployments

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

Project Status as of 6/30/22: Completed Less than 50%. Vehicle has been ordered but not yet delivered due to nationwide supply chain challenges. Vehicle expected to be delivered by December 2022.

10. Project Name: Aid to Tourism

Funding Amount: \$25,000,000

Project ID: 4901

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

Description: This project provides 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 helps to ensure continued tourism in the region that in turn supports other hospitality related businesses such as hotels and restaurants. The timeframe for this project is one to three years.

Key performance indicators:

- Number of events held - increased from 56 in 2020 to 89 in 2021 and 149 is projected for 2022.
- Number of major events – increased from 5 in 2020 to 17 in 2022
- Event attendance – increased from 215,134 in 2020 to projection of 454,677 for 2022

Outcomes: The expected outcome of the project is 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.

Project Status as of 6/30/22: Completed Less than 50%.

11. Project Name: Aid to Education

Funding Amount: \$10,000,000

Project ID: 4902

Expenditure Category: 6.1 Provision of Government Services

Description: To support Allegheny County Community College operations. The time frame for this project is one to three years.

Key performance indicators:

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

Outcomes: The intended outcome of this project is to help support the Allegheny County Community College operations and to ensure services are not cut to enrolled students.

Project Status as of 6/30/22: Completed.

12. Project Name: Medical Examiner Backlog Services

Funding Amount: \$1,000,000

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, however, there is no data to report at this time due to the early stage of the project.

- Number of cases backlog reduced by from project start to project end
- Increase in throughput in Firearms section from project start to project end

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 6/30/22: Completed Less than 50%. A service contract was executed, and equipment has been ordered.

13. Project Name: Economic Development Project

Funding Amount: \$30,000,000

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.

Key performance indicators:

- 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.

Project Status as of 6/30/22: Completed Less than 50%. Review of applications and recommendations to be presented at the next RAAC board meeting at the end of July 2022.

14. Project Name: Grants Management

Funding Amount: \$550,000

Project ID: 4603

Expenditure Category: 7.1 Administrative Services

Description: Funding will be used to pay 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 12/31/2024.

Key performance indicators:

- Number of subrecipients actively monitored
- Successful spending without audit findings

Outcomes: Compliance with ARPA reporting and single audit requirements

Project Status as of 6/30/22: Completed Less than 50%. The consultant has helped review budgets, contracts and revenue loss calculations for ARPA compliance.

15. Project Name: Court Records Server

Funding Amount: \$450,000

Project ID: 1801

Expenditure Category: 6.1 Provision of Government Services

Description: Funding to be 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
- Months without service interruption

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

Project Status as of 6/30/22: Completed more than 50%. Most of the hardware has been delivered as of 06/30/2022 and installation and implementation of the server is ongoing.

16. Project Name: Information Technology Projects

Funding Amount: \$7,600,000

Project ID: 2301

Expenditure Category: 6.1 Provision of Government Services

Description: Funding will be used to upgrade critical information technology infrastructure throughout the county. These projects will include systems, hardware, software, licensing, cyber security, and user interaction upgrades. This will include improvements to the County's HRIS (Human Resources Information System) and Data Warehouse and Governance. Project will also explore electronic payment acceptance throughout the county. The time frame to complete this project is three years.

Key performance indicators:

- Number of users on HRIS
- Determination of data ownership within the county

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

Project Status as of 6/30/22 (choose one): Completed Less than 50% Implementation partners have been selected for HRIS (Infor) and some of the software has been purchased (Steller Services). DataWorld Inc. has been contracted to provide the needed software licenses for data governance work. Consultants from OST have been hired.

17. Project Name: Green Parking Projects

Funding Amount: \$3,500,000

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. A similar project is being studied for feasibility in Hartwood Acres Park and other county Parks. The time frame for this project is 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.

Key performance indicators:

- Amount of stormwater diverted

Outcomes: Reducing stormwater run-off to nearby creeks and streams

Project Status as of 6/30/22: Completed 50% or More. South Park Green Lot is completed and in use. The Hartwood Acres parking area is in pre-design. A consultant has been selected to begin studying feasibility.

18. Project Name: Courts Equipment

Funding Amount: \$2,500,000

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 timeframe for completion is expected to be end of 2023.

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 6/30/22: Completed Less than 50%. Software and hardware have been partially ordered and delivered.

19. Project Name: Special Events Venue Improvements

Funding Amount: \$664,572

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 at designated wedding venues at county-owned facilities. The time frame to complete improvements is two years.

Key performance indicators:

- Number of weddings and attendance at concerts
- Increased customer satisfaction feedback once projects are complete

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

Project Status as of 6/30/22: Completed Less than 50%. A design firm (GAI) has been selected to plan the stage improvements.

20. Project Name: Medical Examiner Equipment

Funding Amount: \$4,000,000

Project ID: 1701

Expenditure Category: 6.1 Provision of Government Services

Description: Funding will allow for replacement of equipment and overhaul of the HVAC control system at the Medical Examiner's Office. 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, and well as DUI and DUID toxicology equipment. The time frame for completion is three years.

Key performance indicators:

- Continuing to fund a critical governmental service while recovering from county revenue loss

Outcomes: Maintaining an environment conducive to the scientific work of the Medical Examiner's Office

Project Status as of 6/30/22: Completed Less than 50%. Orders have been placed for some items and the HVAC project is in the design phase.

21. Project Name: ACES Equipment Maintenance

Funding Amount: \$ 3,726,350

Project ID: 3303

Expenditure Category: 6.1 Provision of Government Services

Description: This project will fund 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 will be funded for three years.

Key performance indicators:

- Continuing to fund a critical governmental service while recovering from county revenue loss - \$635,110 of costs have been covered by ARP funds instead of operating dollars.

Outcomes: Maintaining 9-1-1 communication systems without interruption.

Project Status as of 6/30/22: Completed Less than 50%. One year of costs have been funded to date for software and security updates.

22. Project Name: Jail Improvements

Funding Amount: \$ 7,042,650

Project ID: 3001

Expenditure Category: 6.1 Provision of Government Services

Description: Various improvements to the Jail including upgrading vital building systems that allow the operations to continue day-to-day. The time frame for improvements is two years.

Key performance indicators:

- Installation of new building systems

Outcomes: The expected outcome is to enhance the facility security by replacing aging systems and to ensure a smooth operation in the 24/7 operation of the building.

Project Status as of 6/30/22: Completed Less than 50%. A competitive bidding process has started for the implementation of a complete overhaul of the Building's Fire and Sprinkler system. Also, a competitive bidding process has started for the replacement and upgrade to existing elevators in the building.

23. Project Name: Public Works Equipment

Funding Amount: \$5,000,00

Project ID: 3501

Expenditure Category: 6.1 Provision of Government Services

Description: The Department of Public Works will purchase various pieces of heavy equipment to enhance the efficiency and effectiveness of road maintenance and paving activities. The time frame for this project is one year pending supply chain delays to delivery.

Key performance indicators:

- Delivery of new equipment.

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

Project Status as of 6/30/22: Completed Less than 50%. All equipment has been ordered but not yet delivered due to nationwide supply chain challenges.

24. Project Name: Parks Equipment

Funding Amount: \$2,700,000

Project ID: 3702

Expenditure Category: 6.1 Provision of Government Services

Description: The Parks Department will purchase 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 is one year pending supply chain delays to delivery.

Key performance indicators:

- Delivery of new equipment.

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

Project Status as of 6/30/22: Completed Less than 50%. All equipment has been ordered but not yet delivered due to nationwide supply chain challenges.

25. Project Name: Public Works Stormwater Projects

Funding Amount: \$2,300,000

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. Time frame for this project is two years.

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:

- Amount of stormwater diverted

Outcomes: Reducing stormwater run-off to nearby creeks and streams

Project Status as of 6/30/22: The project is out for bid.

26. Project Name: Treasurer's Office Equipment

Funding Amount: \$2,135,000

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 timeframe for completion is expected to be end of 2023.

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 inhouse or remotely. Further, this promotes workflow without restrictions and enhances proficiency.

Project Status as 6/30/22: Completed Less than 50%. Commitments have been placed with multiple vendors to start the software enhancement.

27. Project Name: Kane Improvements

Funding Amount: \$3,000,000

Project ID: 2601

Expenditure Category: 6.1 Provision of Government Services

Description: The project objectives include the installation of a new generator at the 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. The timeframe for completion is expected to be end of 2023.

Key performance indicators:

- Successful startup of generators during power outage
- Continued use of appliances and HVAC systems during power outage

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

Project Status as of 6/30/22: Completed Less than 50%. Vendor has been chosen to install generator at Kane - Glen Hazel. Glen Hazel anticipated to be completed by end of 2022. McKeesport and Scott projects are in the design phase now, with anticipated completion in 2023.

28. Project Name: County Facility Improvements

Funding Amount: \$3,035,000

Project ID: 3802

Expenditure Category: 6.1 Provision of Government Services

Description: Project includes an overhaul of the electrical capacity 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. The time frame to complete this project is three years.

Key performance indicators:

- Number of charging stations added

Outcomes: Improved county facilities.

Project Status as of 6/30/22: Completed Less than 50%. Academy electrical upgrade is currently open for bids; work has started on various charging station upgrades; and work has started on CCH bathrooms.

29. Project Name: Controller's Office Equipment

Funding Amount: \$150,000

Project ID: 7001

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to make system improvements to Allegheny County's financial systems software JD Edwards and implement system compatible mobile applications. Funding will also be 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 2023.

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 6/30/22: Completed Less than 50%. Server upgrades started but overall project less than 50% complete.

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

Funding Amount: \$1,000,000

Project ID: 1301

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to support the body-worn camera needs of local law enforcement agencies in our county. A working committee has been formed by County Council to determine criteria for distributing this funding. The time frame for this project is to distribute funding by 12/31/2022.

Key performance indicators:

- Number of agencies receiving funding
- Number of cameras funded

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 6/30/22: Committee formed to work on criterion and contracts are being drafted.

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 will be used to upgrade the Law Department's case management system. The upgrades will allow the Law Department Solicitors' to efficiently track litigation, store documents electronically, and improve reporting functionality. The time frame for this project is to be completed by December 2022.

Key performance indicators:

- Number of system users

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

Project Status as of 6/30/22: Completed Less than 50%. County to review the proposals received by the end of July 2022.

32. Project Name: Elections Technology Projects

Funding Amount: \$4,875,000

Project ID: 2001

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to purchase electronic poll books and upgrade the printing capabilities of elections equipment. The time frame for this project is two years.

Key performance indicators:

- Number of system users

Outcomes: Implementation of the electronics poll books and printing equipment.

Project Status as of 6/30/22: Completed Less than 50%. The RFP for electronic poll books is currently out for bid.

33. Project Name: Health Laboratory

Funding Amount: \$15,000,000

Project ID: 2702

Expenditure Category: 1.4 Prevention in Congregate Settings

Description: This funding will be used to support the transformation of the Health Department's public health laboratory into a regional public health laboratory center which would provide services throughout Western Pennsylvania. The facility will meet present and future needs of the region while also committing to public health laboratory research and teaching. The time frame for this project is to be completed by December 2023.

Key performance indicators:

- Number of services administered
- Current testing services vs. future testing capabilities

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

Use of Evidence: To be determined

Amount of funds allocated to evidence-based interventions: To be determined

Impacted Communities: This project will impact the general public. The work of the laboratory will support the residents of 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 6/30/2022: This project is in the planning and design stage.

34. Project Name: Jail Equipment

Funding Amount: \$4,500,000

Project ID: 3002

Expenditure Category: 6.1 Provision of Government Services

Description: Various improvements to the Jail including upgrading vital equipment that allow the operations to continue day-to-day. The time frame for improvements is two years.

Key performance indicators:

- Installation of new building systems

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 6/30/22: Completed Less than 50%, A competitive bidding process has started for the implementation of a complete overhaul of the security control equipment. Also, a competitive bidding process has started for the replacement of certain laundry equipment in the facility.

35. Project Name: Parks Recreation Facilities

Funding Amount: \$2,000,000

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. Timeframe for the project is three years.

Key performance indicators: Usage counts and customer satisfaction at new facilities.

Outcomes: The expected outcome for this project is to create new recreational opportunities.

Project Status as of 6/30/22: Completed Less than 50%, Both projects are currently in pre-design.

36. Project Name: Facility Updates - Social Distancing Modifications

Project ID 3801

Funding Amount: \$4,500,000

Expenditure Category: 1.14 Other Public Health Services

Description: Funding will be 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

Outcomes: Proper social distancing protocols

Project Status as of 6/30/22: Project is in design.

37. Project Name: Courts Improvement Projects

Funding Amount: \$1,000,000

Project ID: 6001

Expenditure Category: 6.1 Provision of Government Services

Description: Funding will be 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 timeframe for completion is expected to be end of 2023.

Key performance indicators:

- Number of security doors and glass installed
- Fire suppression system installation

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

Project Status as 6/30/22: Not started.

38. Project Name: Sheriff Supplies

Funding Amount: \$16,500

Project ID: 7101

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to purchase medical supply bags for Allegheny County Deputy Sheriff vehicles and court satellite offices. The timeframe for completion is expected to be end of 2023.

Key performance indicators:

- Number of bags purchased

Outcomes: Medical supply bags enable Deputy Sheriffs to improve first responder care to citizens experiencing medical and life-threatening emergencies

Project Status as 6/30/22: Not started.

39. Project Name: Sheriff Office Equipment

Funding Amount: \$440,500

Project ID: 7102

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to purchase radios and wireless microphones for Allegheny County Deputy Sheriffs. Funding will also be used to update mobile biometric fingerprint scanners used to identify individuals on-scene. The timeframe for completion is expected to be end of 2023.

Key performance indicators:

- Number of radios purchased
- Number of individuals fingerprinted remotely

Outcomes: New radios will prevent sworn personnel from sharing equipment to help mitigate the spread of COVID-19. Also ensures the effective transmission of radio communications among sworn officers. The fingerprint scanners will enable sworn personnel to identify individuals on-scene, eliminating need for transport.

Project Status as 6/30/22: Less than 50% Complete. Radios have been ordered but not yet received. Fingerprint scanners have not been ordered to date.

40. Project Name: DA Improvement Projects

Funding Amount: \$100,000

Project ID: 7301

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to purchase furniture and redesign office space of the District Attorney's Office so proper social distancing guidelines can be met. The timeframe for completion is expected to be end of 2023.

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 6/30/22: Not started.

41. Project Name: DA Equipment

Funding Amount: \$660,000

Project ID: 7302

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to purchase District Attorney case management software to replace an outdated system in need of an upgrade to support software and hardware infrastructure. The new software will help District Attorneys efficiently track their litigation, store documents electronically, and improve reporting functionality. The timeframe for completion is expected to be end of 2023.

Key performance indicators:

- Better reporting functionality
- Case back-log reduction
- Number of cases managed in software

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

Project Status as 6/30/22: Not started.