

Westmoreland County, Pennsylvania **Recovery Plan Performance Report**



State and Local Fiscal Recovery Funds (SLFRF)

Reporting Period: Date of Award – June 30, 2025

2025 Report

Westmoreland County, Pennsylvania
2025 Recovery Plan

Table of Contents

General Overview	2
Executive Summary	2
Uses of Funds.....	3
Promoting Equitable Outcomes	12
Community Engagement	12
Labor Practices.....	12
Use of Evidence	13
Performance Report	13
 Project Inventory	 13

GENERAL OVERVIEW

Executive Summary

Due to the COVID-19 public health emergency, the Westmoreland County Board of Commissioners have methodically allocated millions of dollars in federal, state, and local assistance to small businesses, municipal governments, fire departments, and nonprofits within the county to mitigate the spread of COVID-19 and assist those who were negatively impacted by the pandemic.

The American Rescue Plan Act allocated a total of \$105.3 million in State and Local Fiscal Recovery Funds (SLFRF) to Westmoreland County. In May 2021, Westmoreland County received the first half of these funds in the amount of \$52.6 million with the second half received in July 2022. The Westmoreland County Board of Commissioners have judiciously reviewed the Interim Final Rule and have focused the last several months on methodically developing a spending plan for these funds. Several meetings were held to determine the greatest need for these funds, and those meetings will continue to take place until all SLFRF are allocated appropriately.

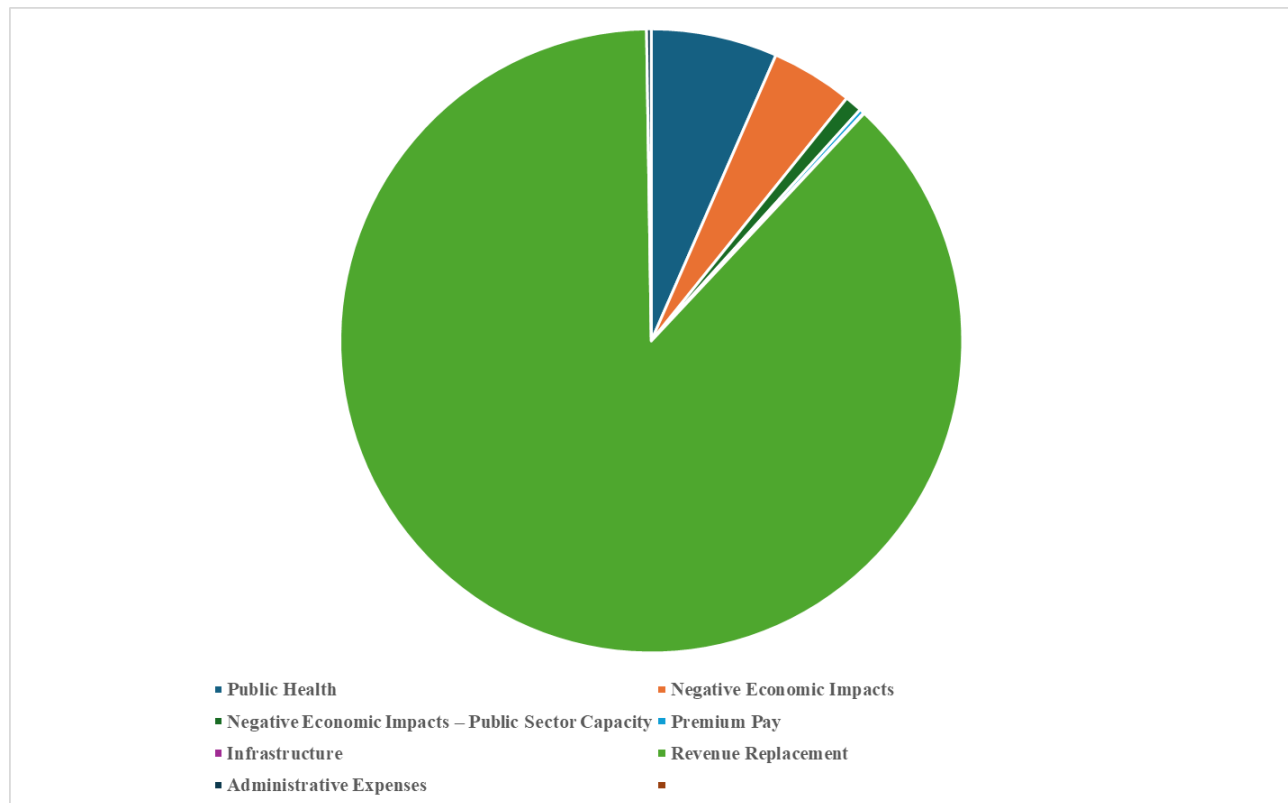
Through June 30, 2025, Westmoreland County has obligated the \$105.3 million, as required, and expended \$74.7 million of the SLFR funds. This includes, but is not limited to, a food insecurity program, a human services grant program, a vacant and abandoned building demolition and rehabilitation program, cyber security software, public safety communication equipment and administrative costs. More information on projects can be found beginning on page 13 of this report under the Project Inventory section.

Uses of Funds

As indicated in the executive summary, from the time of award to June 30, 2025, \$74,691,129.48 of SLFR funds have been expensed and all funds were obligated as of December 31, 2024. A breakdown by expenditure category is as follows:

Expense Category	Expense Category	Total Aggregate Obligations	Total Aggregate Expenditures
EC1	Public Health	\$6,908,335.61	\$6,738,683.61
EC2	Negative Economic Impacts	\$4,471,500.00	\$2,058,361.98
EC3	Negative Economic Impacts – Public Sector Capacity	\$949,000.00	\$949,000.00
EC4	Premium Pay	\$257,780.32	\$257,780.32
EC5	Infrastructure	\$39,150.00	\$39,150.00
EC6	Revenue Replacement	\$92,440,564.15	\$64,395,267.65
EC7	Administrative Expenses	\$252,885.92	\$252,885.92
	TOTAL	\$105,319,216.00	\$74,691,129.48

Total Aggregate Obligations by Expense Category



The following is a list of eligible uses were deliberated and approved by the Board of Commissioners.

Public Health – EC1:

An undetermined portion of the SLFRF will be allocated towards public health and COVID-19 pandemic response, including public safety communication equipment, personal protective equipment, and other public health expenses.

Negative Economic Impacts – EC 2:

Westmoreland County is home to many high-performing provider agencies working tirelessly to meet the needs of the county's most vulnerable citizens. To meet the increasing demand for human services, the County Commissioners will consider increasing provider capacity to ensure they are fully equipped to meet the evolving complex needs of a growing number of vulnerable people. Those citizens, small businesses, and non-profits of the county who have experienced negative economic impact are in need of assistance in recovering from the COVID-19 pandemic. The effect of a shrinking budget is further exacerbated by the impact of the COVID-19 pandemic on service providers. An average of 87 percent of nonprofits experienced negative financial impact in contrast while 36 percent reported an increase in demand for services (The Pittsburgh Foundation; United Way of Southwestern Pennsylvania).² A Negative Economic Impacts program currently under way is the Food Insecurity Program with the Westmoreland County Foodbank.

1 Westmoreland County 2018 Comprehensive Plan: Reimagining Our Westmoreland

2. 2021 Human Services Study: Improving Human Services in Westmoreland County, The Hill Group

Housing and shelter services for individuals who are, or are at risk of becoming, homeless seem to be acutely low, possibly with fewer emergency beds and transitional housing options than any other county of our size and scope (The Pittsburgh Foundation). Officials from United Way of Southwestern Pennsylvania's 2-1-1 service noted that up to two-thirds of the 1,300 calls received by staff in January 2021 were related to housing or rental assistance. This conflict in increasing demand and inadequate levels of service as indicated by a provider survey, which was conducted in 2020, presents significant issues to the County's ability in being able to meet resident needs.² Funds from the American Rescue Plan Act's Emergency Rental Assistance Program (ERAP) are currently being used to address this growing concern.

Project: Food Insecurity Program

The Westmoreland County Foodbank works diligently to support Westmoreland County families and individuals so that they do not need to make the difficult decision as to whether they must sacrifice food over other pressing needs. However, the onset of the COVID-19 pandemic in Southwestern Pennsylvania increased the demand for food from the Food Bank exponentially. \$4,471,500 of ARPA State and Local Fiscal Recovery Funds have been obligated to the Food Bank to address identified needs such as technology improvement to improve access and to better serve consumers in need, expansion of the Food Bank's current location to include a volunteer center and updated cooler, programmatic funding to End Hunger in Westmoreland County such as a Farmer's Truck to distribute fresh produce in areas of need throughout the County and support for the Summer Food Services Program (SFSP), which

provides meals where free and reduced lunches leave off at the school year's end. Through June 30, 2025, the Food Bank has received \$2,058,361.98 of funds and spent \$1,733,268.64 of these funds. Funds were budgeted as follows:

Item	Status	Amount Budgeted
Technology/Website/Volunteer Software		\$ 150,000.00
Inventory System		\$ 30,000.00
Social Media		\$ 20,000.00
Feasibility Study	COMPLETE	\$ 50,000.00
Expansion Warehouse & Volunteer Center		\$ 2,500,000.00
Development Assessment	COMPLETE	\$ 22,500.00
Data Specialist		\$ 100,000.00
Farmer's Truck/Mobile Market		\$ 360,000.00
Summer Food Service	COMPLETE	\$ 60,000.00
Fill a Glass with Hope	COMPLETE	\$ 260,000.00
Boxes		\$ 270,000.00
Marketing		\$ 400,000.00
Tractor	COMPLETE	\$ 150,000.00
Food Insecurity Program		\$ 99,000.00
Total		\$ 4,471,500.00

Public Health – Negative Economic Impact: Public Sector Capacity - EC 3:

Another area that the Westmoreland County Commissioners will take into consideration is the negative economic impacts to the public sector capacity.

In October 2022, the Board of Commissioners approved an agreement in the amount of \$949,000 with the Westmoreland County Forum for Workforce Development (The Forum), a standing sub-committee of the Economic Growth Connection (EGC) of Westmoreland, for a Workforce Development program.

Project: Workforce Development

Through this program, the EGC aims to develop and execute a comprehensive workforce development plan for the county, aimed at engaging our future workforce, helping to steer them towards careers that will positively impact Westmoreland County.

Regional Pathway System (\$250,000) - The Forum for Workforce development will create a regional pathway system to provide clarity and equity of experience to the students, parents and educators of Westmoreland County including Business & Finance, Information Technology, Engineering & Production, Health Sciences, and Construction.

Internships - An Internship Is defined as any official or formal program, or period, in which a

beginner acquires practical experience in an occupation, profession or pursuit. The internship program proposed to remedy the lack of local manufacturing/industrial internships in the region include:

- Create Internship Coordinator position to lead all aspects of growing and supporting all Internship-related processes with regional High Schools, Career and Technology Centers and Post-Secondary institutions.
- Create an internship model based on criteria gathered from established school guidelines and proven best practices based off, already established/successful, internship programs with local businesses.
- The Forum for Workforce Development has the infrastructure to be a primary resource for internship communications between affiliated businesses and schools via the Careerhub and will offer these services for businesses to advertise all open/available positions and students to use as a search element.
- To get the word out about the Importance and successes of Internships we plan to advertise to local businesses the Importance of Internships via marketing collateral and provide guidance through meetings and other means of communication.

Westmoreland County Forum for Workforce Development Leadership and Program Development Support Educational Leadership and Innovation Consultants - A group of Nationally Recognized School Leaders will work directly with Westmoreland County Forum for Workforce Development and School District Cabinet-Level leadership in developing Career and Life-Preparing programs. The program involves five distinct phases and an ongoing new leader support system:

Phase One- Input and Analysis (\$40,000)

Phase Two- Leadership Development and Visioning (\$51,000)

Phase Three- Leadership Mentoring (\$90,000)

Phase Four- District-Level Regional Leadership Retreats and Action Planning (\$45,000)

Phase Five- Progress Analysis, Course Adjustment, and Action Planning Summer Retreat (\$45,000)

Miscellaneous Expenses- (\$20,000)

Phase Six: Sustainability (\$105,500 per Year)

As of June 30, 2025, the Economic Growth Connection expended \$949,000 on the Westmoreland Workforce Development Plan.

Infrastructure – EC 5:

Westmoreland County Commissioners have obligated a portion of the SLFRF funds towards regional broadband. A 2018 Comprehensive Plan listed broadband to be a key core objective in Westmoreland County. In this modern age, the internet is an increasingly integral part of nearly every aspect of life¹, particularly with the rise in remote work, learning, and healthcare. Per the Commonwealth: "High speed internet access is essential to growing our economy, expanding educational opportunities for our children, increasing access to modern healthcare, and improving the safety of our communities. [The goal is to] close the digital divide ensuring every citizen and business has the access it needs to connect to the ever-expanding digital world in which we live and work."

In May 2022, the Board of Commissioners approved a contract with Michael Baker International, Inc. to assist in the targeted expansion, construction, and deployment of broadband infrastructure and service in Westmoreland County. As of June 30, 2024, \$39,150 of SLFRF has been obligated and expensed towards this contract. A total of \$15 million has been set aside in the SLFRF plan towards Broadband expansion in the County. The remainder of these funds, however, are obligated in the Revenue Replacement expense category.

During the summer of 2022, Westmoreland County launched a collaborative research initiative aimed at analyzing the County's current broadband infrastructure to develop a comprehensive approach to aid in planning efforts for connecting residents and businesses with high-speed, affordable internet access. As part of this research, existing infrastructure was inventoried to establish the location of unserved locations and field crews distributed door hangers to homes and businesses inviting them to take part in a broadband survey and speed test.

In the Spring of 2023, Westmoreland County issued a Request for Proposals (RFP) to enter into an Agreement with the County for Early Action Projections for the Expansion of Broadband Utilities and Service. After the completion of Westmoreland Broadband's Data Collection and Feasibility Study, it was determined to move forward in four project areas for early action. The four Early Action areas of Fairfield Township, Derry/Gray Station Road, Derry Township, and Ligonier/Waterford. The purpose of the RFP was to assist in the targeted expansion, construction, and deployment of broadband infrastructure and service to areas of the County that do not have access to the internet, or whose connection is insufficient to carry out everyday tasks. Not only is the County interested in expanding the network to those in need, but it is also looking to address affordability to ensure that access can be achieved at a reasonable cost.

The results of the Data Collection and Feasibility Study completed in January 2023 can be found on the Westmoreland County project website <https://westmorelandbroadband.org/>.

Intended Outcomes

The County recognizes the importance that internet access plays in everyday life and the investment in the infrastructure needed to expand or enhance broadband connectivity in underserved areas. Aggressively expanding and enhancing the County's technology infrastructure will work to close the digital divide.¹

In 2020, prior to the pandemic affecting Westmoreland County, a regional broadband study was conducted to determine where internet access expansion is necessary, particularly in many rural areas of the County creating a digital divide. The pandemic has made affordable, dependable internet access mission critical to daily life to allow County residents to safely attend school, work, appointments and activities, connect with friends and family, or access information from critical resources from the safety of their own home. The contract with Michael Baker International, Inc. will provide Westmoreland County with solutions to gain efficiencies in broadband program management, planning, mapping, and deployment.

Goals

The strategy to expand broadband services throughout the county, with the largest focus being in rural areas of the county, would be to partner with municipalities, school districts, and other counties to expand broadband infrastructure. As with many other disparities, the pandemic emphasized an already uneven playing field and the goal is to bring those underserved communities up to the same level as those areas with strong connectivity.

Revenue Replacement – EC 6

Revenue replacement, expenditure category 6, is being considered by the Westmoreland County Board of Commissioners to recover lost revenues due to the COVID-19 public health emergency and allocate those funds towards provision of government services. The calculation provided by the Treasury Final Rule will be used to determine the estimated amount of reduction in revenue annually. Using 2019 as the base year for general revenue, revenue loss calculations total a loss of over \$93.8 million.

Project: Vacant and Abandoned Building Demolition and Rehabilitation Program

Funding Amount: \$10,400,00.00

Project Overview: The Redevelopment Authority of the County of Westmoreland and Westmoreland County Land Bank (collectively referred to as RA/LB throughout) will carry out eligible activities related to Vacant and Abandoned Buildings according to the Final Rule on the use of ARPA SLFRF funds. In the case of Westmoreland County, these activities will be conducted within Qualified Census Tracts for 2022 as identified in HUD’s 2021 and 2022 Small DDAs and QCTs map viewer here:

[https://www.huduser.gov/portal/sadda/sadda_qct.html?locate=42129800100.](https://www.huduser.gov/portal/sadda/sadda_qct.html?locate=42129800100)

In particular, the following Qualified Census Tracts are organized by municipality:

Arnold City: 42129800100, 42129800300

New Kensington City: 42129800700, 42129800600

Jeannette City: 42129802800 (portion in Jeannette City)

Penn Borough: 42129802800 (portion in Penn Borough)

Monessen City: 42129805200, 42129805400

Greensburg City: 42129804100, 42129804000

Vandergrift Borough: 42129801600

The project will generally follow discrete, yet overlapping phases, depending on the type of activity, whether demolition or rehabilitation.

Demolition Activities Outputs: Demolish roughly 320 vacant, abandoned, and blighted buildings out of a potential 511 properties.

Demolition Activities Outcomes: Strong relationships between the quality of one's neighborhood built environment have been established through the Center for Disease Control and Prevention's Social Determinants of Health¹, and research into the effect of vacant lot greening on mental health², and targeted, structural housing repairs on crime³. The RA/LB's efforts to remove vacant, abandoned, and dangerous buildings from Qualified Census Tracts will surely improve the quality of the built environment.

Rehabilitation Activities Output: Rehabilitate up to six multi-story, mixed-use, buildings to reposition them for private investment.

3 Eugenia C. South, M. D. (2021, July 21). *Association of structural housing repairs with crime in low-income neighborhoods*. JAMA Network Open. Retrieved July 25, 2022, from <https://jamanetwork.com/journals/jamanetworkopen/fullarticle/2782142>

2 Eugenia C. South, M. D. (2018, July 20). *Effect of greening vacant land on Mental Health among urban residents*. JAMA Network Open. Retrieved July 25, 2022, from <https://jamanetwork.com/journals/jamanetworkopen/fullarticle/2688343>

1 Healthy People 2030, U.S. Department of Health and Human Services, Office of Disease Prevention and Health Promotion. Retrieved 20210728, from <https://health.gov/healthypeople/objectives-and-data/social-determinants-health>

Demolition Activities Outcomes: Strong relationships between the quality of one's neighborhood built environment have been established through the Center for Disease Control and Prevention's Social Determinants of Health, and research into the effect of vacant lot greening on mental health, and targeted, structural housing repairs on crime. The RA/LB's efforts to remove vacant, abandoned, and dangerous buildings from Qualified Census Tracts will surely improve the quality of the built environment.

Rehabilitation Activities Phases:

Phase I Activity Identification: To date, all seven communities which have Qualified Census Tracts have conducted comprehensive vacant, abandoned, blighted, and/or tax delinquent property inventories. From this list, municipal officials identified larger, multi-story, mixed-use buildings that have value for redevelopment purposes.

Phase II Activity Assessment and Clearance: All potential rehabilitation activities will undergo a multifaceted assessment of a building's value for reuse, feasibility, financial analysis, market analysis, alternatives analysis, return on investment analysis, and historical/architectural value analysis. Activities which rank highly will be selected to move on to the next phase.

Phase III Activity Acquisition: Properties selected in the previous round will be acquired through various means including:

- donation by owner
- delinquent property tax sales by the Land Bank
- market purchase
- Conservatorship pursuant to Pennsylvania Act of Nov. 26, 2008, P.L. 1672, No. 135

Phase IV Construction: Construction scopes, timelines, and funding sources will be designed. Bid packages will be developed and awarded to the lowest responsible bidder.

Phase III Activity Closeout: All bid documents, contracts, photographs, and other documentation will be organized and housed for reporting purposes.

Progress Report:

As of June 30, 2025, there are 43 projects under contract, and 251 projects that are complete. A total of \$5,191,841.91 has been spent cumulative to date. A total of \$826,097.55 has been committed but not yet expended. The RACW has received \$6,700,243 million of their \$10.4 million obligation.

Project: Municipal Water and Sewage Program

\$10 million in funding was allocated towards a municipal water and sewer program for publicly owned water and sewer systems in Westmoreland County. Critical water and sewer projects were prioritized based on those that have a positive and substantial impact on affordable housing, economic recovery, and public health. Awards for the Municipal Water and Sewage Program were announced at the June 22, 2023 Commissioners' Public Meeting:

Municipality	Project Type	County Contribution
Allegheny Township	storm water	194,308
Avonmore Borough	storm water	43,750
Bell Township	water	225,000
Bolivar Borough	storm water	91,725
Borough of Delmont	storm water	257,680
Borough of Laurel Mountain	water	220,000
City of Jeannette	storm	338,321
City of Lower Burrell	sewer	237,602

As of June 30, 2025, \$4,041,322.64 has been expensed by awarded municipalities leaving \$5,046,470.36 remaining.

Project: NKAMP, LLC.

An agreement with the New Kensington Advanced Manufacturing Park (NKAMP) was approved on the May 11, 2023 Commissioners' Public Meeting. This agreement, for \$1 million, will invest in the development and modernization of the project to transform a nearly 70-acre property in the Alle-Kiske Valley area to establish a 175,000-square-foot manufacturing operation in the park.

Promoting Equitable Outcomes

Westmoreland County Commissioners recognize the unique identities, backgrounds, and cultures of the residents of the County. Especially in educational institutions, workplaces and the community, there's a desire to embrace diversity and create equity. Through public engagement, efforts will be made to listen to all residents, regardless of race, gender, sexual orientation, etc. equally and equitably. Everyone's voice will be heard with respect.

Community Engagement

The Westmoreland County Board of Commissioners will take feedback received from their constituents under consideration along with the survey on the County's website, which allows stakeholders to prioritize allowable expenditure categories. The online SLFRF survey can be found at <https://www.co.westmoreland.pa.us/ARPAsurvey>. Commissioners also held a public hearing to promote community engagement and input and continue to receive public comment at all Commissioners' Public Meetings, either delivered electronically or in person.

Labor Practices

Workforce practices on any infrastructure (EC 5) projects being pursued will follow the prevailing Pennsylvania Wage Requirements, as determined by the Pennsylvania Secretary of Labor and Industry. At this time, the County does not have projects in this category but will determine workforce practices on infrastructure projects being pursued (EC 5) using strong labor standards to promote effective and efficient delivery of high quality infrastructure projects while also supporting the economic recovery through strong employment opportunities for workers.

Additional labor standards will be implemented at the discretion of the Westmoreland County Board of Commissioners.

Use of Evidence

Evidence-based interventions and/or if projects are being evaluated through rigorous program evaluations that are designed to build evidence are unidentified.

Westmoreland County will utilize evidence-based interventions and program evaluations, where appropriate and required.

Performance Report

Westmoreland County will report both key performance indicators and progress-to-date on chosen indicators on its 2024 Recovery Plan Performance Report. This will include both self-selected and mandatory performance indicators required by Treasury and specific to an expenditure category.

Required Performance Indicators and Programmatic Data

At this time, Westmoreland County does not have any expenditures in categories that require this data, therefore, no data is required to be submitted.

Project Inventory

Project Name: Cisco Cybersecurity Part III

Project Identification Number CFRF1.4 Cisco Refresh P3

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$220,395.00

Total Cumulative Obligations \$220,394.30

Total Cumulative Expenditures \$220,394.30

Project Description: Due to an increased amount of remote work and virtual meetings, cybersecurity concerns are met by putting the Cisco infrastructure into place. This project is to update various Cisco Infrastructure throughout the county to modernize cybersecurity and protect critical infrastructure. We have some equipment that has either gone “end-of-support” or will be in the near future, as outlined below. Once this happens, the vendor (Cisco) no longer provides security updates for the hardware, putting us at a cyber-security risk in continuing to use it.

Project Name: Community Foundation Admin

Project Identification Number CFRF7.1

Project Expenditure Category 7-Administrative

Project Expenditure Subcategory 7.1-Administrative Expenses

Status To Completion Completed 50% or more

Adopted Budget \$90,000.00

Total Cumulative Obligations \$90,000.00

Total Cumulative Expenditures \$90,000.00

Project Description: The Community Foundation of Westmoreland County will manage a \$3,000,000 grant application and review process dedicated to Human Services to enable organizations to apply for funding in the areas of crisis behavioral health and transitional housing, and other human services needs in Westmoreland County.

Project Name: 911 Tower Batteries

Project Identification Number CFRF1.7 Tower Batteries

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Status To Completion Completed 50% or more

Adopted Budget \$1,199,211.00

Total Cumulative Obligations \$1,199,211.00

Total Cumulative Expenditures \$1,199,211.00

Project Description: Replacement of public safety tower site batteries that no longer hold a charge and will cause the tower site to go down in case of a power outage causing safety issues with all first responders who will be unable to communicate.

Project Name: MDJ Deep Cleaning

Project Identification Number CFRF1.4 MDJ 10-1-03 Clean

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate Settings

Adopted Budget \$7,930.00

Total Cumulative Obligations \$7,930.00

Total Cumulative Expenditures \$7,930.00

Project Description: Deep cleaning and sanitization of public magisterial district justice office due to air test results, which recommended commercial air duct cleaning and deep cleaning and sanitization of the entire building.

Project Name: HVAC Donahue MDJ 10-1-01

Project Identification Number CFRF1.4 MDJ 10-1-01

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate Settings

Adopted Budget \$9,767.00

Total Cumulative Obligations \$9,767.00

Total Cumulative Expenditures \$9,767.00

Project Description: Installation of Trane 4YCC4048 Air Conditioner at Magisterial District Justice office.

Project Name: ECG Workforce Development

Project Identification Number CFRF3.3 EGC

Project Expenditure Category 3-Public Health-Negative Economic Impact: Public Sector Capacity

Project Expenditure Subcategory 3.3-Public Sector Workforce: Other

Adopted Budget \$949,000.00

Total Cumulative Obligations \$949,000.00

Total Cumulative Expenditures \$949,000.00

Project Description: The Economic Growth Connection aims to develop and execute comprehensive Workforce development plan for Westmoreland County, aimed at engaging our future workforce, helping to steer them towards careers that will positively impact Westmoreland County:

- Development of a regional pathways system
- Creating internships for students so they may see firsthand all the county has to offer them through a work-based learning experience
- Consulting with a Consortium of National Superintendents to ensure career education success within the county.

Project Name: Advizex Technologies, Backup Solution 22

Project Identification Number CFRF 1.4 Advizex
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Adopted Budget \$12,693.44
Total Cumulative Obligations \$12,693.44
Total Cumulative Expenditures \$12,693.44
Project Description: Communications hardware for a cohesive backup solution

Project Name: Broadband Michael Baker

Project Identification Number CFRF5.21 Broadband MB
Project Expenditure Category 5-Infrastructure
Project Expenditure Subcategory 5.21-Broadband: Other projects
Status To Completion Completed
Adopted Budget \$39,150.00
Total Cumulative Obligations \$39,150.00
Total Cumulative Expenditures \$39,150.00
Project Description: Michael Baker will assist Westmoreland County in developing two (2) additional Early Action (EA) projects for deployment. GIS analysis of existing data sets, both geographic and socioeconomic, will be reviewed to identify numerous draft EA areas most in need of broadband service. GIS Analysts will select numerous draft areas based on broadband need, and will develop the project area polygons and their address-based locations. Each draft area will be created and scored according to various metrics, altered as needed, then the final two areas will be proposed.

Project Name: Webex for Jury Services

Project Identification Number CFRF 1.4 Webex Jury
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory 1.4-Prevention in Congregate Settings
Adopted Budget \$2,242.09
Total Cumulative Obligations \$2,242.09
Total Cumulative Expenditures \$2,242.09
Project Description: Webex is needed in the Jury Service Center so the judge can simulcast with jurors from the courtroom.

Project Name: Teleosoft

Project Identification Number CFRF 1.4 Teleosoft
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed less than 50%
Adopted Budget \$318,616.00
Total Cumulative Obligations \$318,616.00
Total Cumulative Expenditures \$318,616.00
Project Description: Teleosoft software purchased through the Sheriff's department to reduce face-to-face interactions and mitigate the spread of COVID-19

Project Name: AmpliFund Grant Software

Project Identification Number CFRF 7.1 Amplifund
Project Expenditure Category 7-Administrative
Project Expenditure Subcategory 7.1-Administrative Expenses
Status To Completion Completed
Adopted Budget \$26,500.00
Total Cumulative Obligations \$26,500.00
Total Cumulative Expenditures \$26,500.00
Project Description: Grant management software to assist in tracking, monitoring, and reporting of ARPA SLFRF funds.

Project Name: HVAC Repairs Huckestein 10-3-02

Project Identification Number CFRF 1.4 HVAC MDJ10-3-02
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed
Adopted Budget \$1,207.25
Total Cumulative Obligations \$1,207.25
Total Cumulative Expenditures \$1,207.25
Project Description: To improve air circulation and quality in public MDJ 10-3-02 building by repairing HVAC unit

Project Name: HVAC Repairs Huckestein 10-1-04

Project Identification Number CFRF 1.4 HVAC MDJ 10-1-04
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed
Adopted Budget \$1,015.13
Total Cumulative Obligations \$1,015.13
Total Cumulative Expenditures \$1,015.13
Project Description: HVAC Repairs at public magistrate building (10-1-04) to improve air circulation.

Project Name: Outside Agencies

Project Identification Number CFRF 6.1-Outside Agencies
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Status To Completion
Adopted Budget \$8,118,542.59
Total Cumulative Obligations \$8,118,542.59
Total Cumulative Expenditures \$8,118,542.59
Project Description: Provision of government services - supporting outside agencies.

Project Name: Human Services Grant Program

Project Identification Number CFRF 6.1 Human Services
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Status To Completion Completed 50% or more
Adopted Budget \$3,000,000.00
Total Cumulative Obligations \$3,000,000.00
Total Cumulative Expenditures \$2,434,246.02
Project Description Human Services Grant program

Project Name: VMWare Licensing 6.22.23

Project Identification Number CFRF 1.4 VMWare 6.22.23
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed
Adopted Budget \$34,516.44
Total Cumulative Obligations \$34,516.44
Total Cumulative Expenditures \$34,516.44
Project Description: Needed for the one year renewal for Vmware vCenter and vSphere licensing. This is necessary to run the virtual environment of servers within the data center, which comprises 90% of the environment.

Project Name: Radio Cases and Chargers EMA

Project Identification Number CFRF 1.4 Radio Cases
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed
Adopted Budget \$8,762.41
Total Cumulative Obligations \$8,762.41
Total Cumulative Expenditures \$8,762.41
Project Description: Needed for the purchase of (10) Motorola APX6000 Case & Chargers and (48) Motorola APX6000 Custom Cut Cases. These are needed for radio storage and transport.

Project Name: Heat Pump - Extension Bldg

Project Identification Number CFRF 1.4 Heat Pump Ext
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed
Adopted Budget \$10,441.55
Total Cumulative Obligations \$10,441.55
Total Cumulative Expenditures \$10,441.55
Project Description Needed to adjust for HVAC repairs to a heat pump in the Extension Building.

Project Name: Motorola Radios EMA 6.8.23

Project Identification Number CFRF 1.4 EMA Radios
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed
Adopted Budget \$428,597.00
Total Cumulative Obligations \$428,596.56
Total Cumulative Expenditures \$428,596.56
Project Description: Needed for the purchase of (72) APX6000 Series Mobile Radios. The current radios are end of life, and are needed in cases of emergency deployments for larger scale incidents, and large scale special events such as elections, exercises and drills, PSP and other agency events.

Project Name: Carbon Black Antivirus

Project Identification Number CFRF 1.4 Carbon Black VMW
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Status To Completion Completed
Adopted Budget \$8,413.00
Total Cumulative Obligations \$8,413.00
Total Cumulative Expenditures \$8,413.00
Project Description: Needed for the purchase of VM-ware Endpoint Standard, Renewal with ProSupport-3 years and VM-ware Managed Detection Renewal-3 years. These are needed due to current anti-virus software coming to end of support.

Project Name: Computer Equipment Bulk 4.13.23

Project Identification Number CFRF 6.1 Computer Eq 4.13
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Status To Completion
Adopted Budget \$111,375.00
Total Cumulative Obligations \$111,374.11
Total Cumulative Expenditures \$111,374.11
Project Description: Computer Equipment purchased for remote work, should the need arise.

Project Name: Ford Office Tech. - Printers 4.13.23

Project Identification Number CFRF 6.1 Ford Printers
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Status To Completion Completed
Adopted Budget \$5,721.00
Total Cumulative Obligations \$5,720.75
Total Cumulative Expenditures \$5,720.75
Project Description: Printer purchase from Ford Office Technology as approved on the 4.13.23 Commissioners' Public Meeting Agenda.

Project Name: Computer Equipment 4.13.23

Project Identification Number CFRF 1.4 Computer Equip 2
Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Status To Completion Completed

Adopted Budget \$26,374.00

Total Cumulative Obligations \$26,373.23

Total Cumulative Expenditures \$26,373.23

Project Description: Needed for the purchase of computer equipment to allow employees to work remotely if required.

Project Name: SBM Electronics Court Reporting

Project Identification Number CFRF 1.4 SBM Electronics

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$79,720.00

Total Cumulative Obligations \$79,720.00

Total Cumulative Expenditures \$79,720.00

Project Description: Needed for the purchase of (16) Liberty 4 Channel Court Reporting Package including Liberty 8.4 Recording Software-4 Channel 4 Input, 4 Channel Audio Mizer, Omni-Directional Programmable Condenser Mic, Travel, Installation, Setup, and 5 year On-site Service and Support. This would upgrade the Magisterial District Court offices from the current P306 Notewise Systems.

Project Name: NKAMP, LLC

Project Identification Number CFRF 6.1 NKAMP

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$1,000,000.00

Total Cumulative Obligations \$1,000,000.00

Total Cumulative Expenditures \$1,000,000.00

Project Description: Agreement with RKAMP, LLC for the new facility at the New Kensington Advanced Manufacturing Park.

Project Name: Barracuda 2023

Project Identification Number CFRF 1.4 Barracuda 23

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$73,054.00

Total Cumulative Obligations \$73,053.62

Total Cumulative Expenditures \$73,053.62

Project Description: Needed for the purchase of Barracuda Email Protection. This cloud-based email archiver and security gateway will replace legacy on-prem equipment and modernize County email security in preparation of migrating to a hosted email environment.

Project Name: Computer Equipment V3 2023

Project Identification Number CFRF 1.4 Computer Equip 3

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

facilities, etc.)

Adopted Budget \$14,082.00

Total Cumulative Obligations \$14,081.60

Total Cumulative Expenditures \$7,655.67

Project Description: Needed for the purchase of the 2023 IT Equipment Bulk Order. This order consists of Laptops, Docks, Desktops, and Monitors

Project Name: SQL Server License

Project Identification Number CFRF 1.4 SQL Server Lic

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate

Adopted Budget \$17,499.00

Total Cumulative Obligations \$17,498.88

Total Cumulative Expenditures \$17,498.88

Project Description: Needed for the purchase of (8) Microsoft SQL Server Standard Core Edition-Software Assurance. This is used to license the Microsoft Windows servers that are run to support the County infrastructure.

Project Name: PD Interactive Display

Project Identification Number CFRF 1.4 PD Displays

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$6,225.00

Total Cumulative Obligations \$6,224.42

Total Cumulative Expenditures \$6,088.08

Project Description: Needed for the purchase of (2) Chief Large Fusion Fixed Wall Display Mount, (2) Dell 55 4K Interactive Touch Monitor, and (2) OptiPlex Micro. These units will be used to review digital discovery materials. They will also be used in conjunction with the attorney/client monitors currently in use and allow discovery review with incarcerated clients.

Project Name: Compressor in Server Room

Project Identification Number CFRF 1.4 Server Room HVAC

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$15,008.00

Total Cumulative Obligations \$15,007.86

Total Cumulative Expenditures \$15,007.86

Project Description: Needed for the expedited purchase of a replacement compressor for the HVAC unit in the Upper Park server room. This is to provide cooling to the room for critical operations.

Project Name: Heat Pump - NM Boathouse

Project Identification Number CFRF 1.4 NM Heat Pump

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$12,539.00

Total Cumulative Obligations \$12,538.83

Total Cumulative Expenditures \$12,538.83

Project Description: Needed for the replacement of a heat pump and AC condenser for the Boathouse at Northmoreland Park. This is needed to replace the existing heat pump that is too small to meet the needs of the new renovation. The AC will be an addition to the Boathouse since it currently does not have air conditioning.

Project Name: Power Edge Server

Project Identification Number CFRF 1.4 Power Edge Serv

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings

Adopted Budget \$7,885.00

Total Cumulative Obligations \$7,884.68

Total Cumulative Expenditures \$7,884.68

Project Description: Physical rack mounted server to replace our on-premises physical Active Directory server. This server builds redundancy for our Active Directory environment so that in case our virtual servers fail, our AD environment stays operational

Project Name: Zoom Video Licenses 23-24

Project Identification Number CFRF 1.4 Zoom 23-24

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate Settings

Adopted Budget \$5,000.00

Total Cumulative Obligations \$4,997.50

Total Cumulative Expenditures \$4,997.50

Project Description: Zoom Video Licenses for the 2023-24 to conduct virtual meetings.

Project Name: Bulk Order

Project Identification Number CFRF 1.4 Bulk 2.0

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate

Adopted Budget \$100,000.00

Total Cumulative Obligations \$39,749.65

Total Cumulative Expenditures \$39,749.65

Project Description: Purchase of computer equipment to allow for remote work.

Project Name: Cisco Tech Refresh 7.18.24

Project Identification Number CFRF1.4 Cisco Refresh P3

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$272,745.54

Total Cumulative Obligations \$272,745.54

Total Cumulative Expenditures \$272,745.54

Project Description: Needed for the purchase of the 2024 Cisco Tech Refresh. This is needed to replace the end-of-life core switch, additional Meraki MDM licensing to support growing mobile devices, and for the replacement data center top of rack switches to handle 10gb.

Project Name: Early Action Project Verizon

Project Identification Number CFRF 5.21

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$1,703,151.00

Total Cumulative Obligations \$1,703,150.40

Total Cumulative Expenditures \$425,787.60

Project Description: Verizon Pennsylvania Early Action Projects of the Expansion of Broadband Utilities and Service in Westmoreland County. Contract # 2024-16, vendor # 2982

Project Name: Cisco Infrastructure Refresh 7.2023

Project Identification Number CFRF 1.4 Cisco Refresh 23

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$184,944.00

Total Cumulative Obligations \$184,944.00

Total Cumulative Expenditures \$184,944.00

Project Description: Due to an increased amount of remote work and virtual meetings, cybersecurity concerns are met by putting the Cisco infrastructure into place. This project is to update various Cisco Infrastructure throughout the county to modernize cybersecurity and protect critical infrastructure. We have some equipment that has either gone “end-of-support” or will be in the near future, as outlined below. Once this happens, the vendor (Cisco) no longer provides security updates for the hardware, putting us at a cyber-security risk in continuing to use it.

Project Name: IT Infrastructure 8.29.24

Project Identification Number CFRF 6.1 IT Infrastructure

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$82,950.91

Total Cumulative Obligations \$82,950.91

Total Cumulative Expenditures \$82,950.91

Project Description: Needed for the purchase of Veeam Data Cloud Software for Microsoft 365 due to License Expansion, the purchase of PDQ Inventory Software Renewal. This automates scanning, collecting, and organizing data on PC's/laptops to improve future replacement and deployment schedules, and will allow for (2) Administrative Licenses, and the purchase of a Cloudflare Enterprise Agreement to manage the county's domains and web applications.

Project Name: Bulk Order 24 10.31.24

Project Identification Number CFRF 6.1 Bulk 10.24

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$245,695.73

Total Cumulative Obligations \$245,695.73

Total Cumulative Expenditures \$245,695.73

Project Description: Bulk order 10.31.2024 to allow for remote work for county employees, if needed.

Project Name: Banking Fees

Project Identification Number CFRF6.1 Banking Fees

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$9,329.65

Total Cumulative Obligations \$9,329.65

Total Cumulative Expenditures \$9,329.65

Project Description Banking Fees

Project Name: 2021 Premium Pay

Project Identification Number CFRF 6.1 Premium Pay GF
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Adopted Budget \$271,238.20
Total Cumulative Obligations \$271,238.20
Total Cumulative Expenditures \$271,238.20
Project Description 2021 COVID premium pay

Project Name: Transfer to General

Project Identification Number CFRF6.1 General Govt Serv
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Adopted Budget \$1,000,000.00
Total Cumulative Obligations \$793,989.91
Total Cumulative Expenditures \$793,989.91
Project Description Transfer to General Fund for Governmental Services.

Project Name: Teamviewer 2023

Project Identification Number CFRF1.4 Teamviewer 23
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Adopted Budget \$4,832.40
Total Cumulative Obligations \$4,832.40
Total Cumulative Expenditures \$4,832.40
Project Description Teamviewer software to be able to remotely access county computers.

Project Name: Camera Replacement CY

Project Identification Number CFRF6.1 Camera Replace
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Adopted Budget \$8,970.00
Total Cumulative Obligations \$8,970.00
Total Cumulative Expenditures \$8,970.00
Project Description Replace cameras in upper park and new holding cells (11.27.23 CPM).

Project Name: Sheriff Radios

Project Identification Number CFRF1.4 Sheriff Radios
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory
1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Adopted Budget \$124,939.23
Total Cumulative Obligations \$124,939.23
Total Cumulative Expenditures \$124,939.23
Project Description: Motorola Radios for the Westmoreland County Sheriff's Department.

Project Name: Radios Coroners

Project Identification Number CFRF 1.4 Radios Coroners

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory

1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$34,133.00

Total Cumulative Obligations \$34,132.36

Total Cumulative Expenditures \$34,132.36

Project Description: Purchase of Motorola radios and accessories for the Westmoreland County Coroners office.

Project Name: Michael Baker Broadband Exp

Project Identification Number CFRF 6.1 Michael Baker II

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$616,807.00

Total Cumulative Obligations \$616,807.00

Total Cumulative Expenditures \$222,212.33

Project Description: Michael Baker International Amendment not to exceed \$616,807 for amendment to Broadband Expansion Services.(12.21.23 CPM)

Project Name: Radios Adult Probation

Project Identification Number CFRF1.4 A. Pro Radios

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$31,981.00

Total Cumulative Obligations \$31,980.90

Total Cumulative Expenditures \$31,980.90

Project Description: Needed for the purchase of radios for Adult Probation officers to communicate effectively.

Project Name: SWAT Team Night Vision Goggles

Project Identification Number CFRF 6.1 SWAT Team

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$270,000.00

Total Cumulative Obligations \$270,000.00

Total Cumulative Expenditures \$254,998.50

Project Description 30-night vision goggles for Westmoreland County SWAT Team

Project Name: PDQ Remote Management Software

Project Identification Number CFRF1.4 PDQ Software

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$3,000.00

Total Cumulative Obligations \$3,000.00

Total Cumulative Expenditures \$3,000.00

Project Description: Needed for the purchase of (2) Administrative License Renewals for PDQ/SmartDeploy Inventory. This is needed for automated scanning, collecting, and organization of data on PC's and Laptops to improve future replacement and deployment schedules for a term of September 27, 2023 through September 26, 2024.

Project Name: Console Cleaning 911

Project Identification Number CFRF1.4 Console Cleaning
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings
Adopted Budget \$9,350.00
Total Cumulative Obligations \$9,350.00
Total Cumulative Expenditures \$9,350.00
Project Description: Console Cleaning at the 911 Center

Project Name: Bulk Order 24 IT Equip

Project Identification Number CFRF1.4 Computer Equip 24
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings
Adopted Budget \$96,981.00
Total Cumulative Obligations \$96,980.64
Total Cumulative Expenditures \$96,980.64
Project Description: Needed for the purchase of computer equipment to equip employees to work remotely, if needed.

Project Name: Cisco Phones

Project Identification Number CFRF1.4 Cisco Phones
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Adopted Budget \$1,220.00
Total Cumulative Obligations \$1,220.00
Total Cumulative Expenditures \$1,220.00
Project Description: Purchase of (5) cisco phones to prevent the need to share equipment.

Project Name: GDC IT Solutions Docking Stations

Project Identification Number CFRF1.4 GDC Docking Stat
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Adopted Budget \$8,403.00
Total Cumulative Obligations \$8,402.62
Total Cumulative Expenditures \$8,402.62
Project Description: Purchase of (58) centro 1202 USB-C docking stations to allow for remote work when needed.

Project Name: Cybersecurity DUO Tokens

Project Identification Number CFRF1.4 DUO Tokens
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)
Adopted Budget \$2,714.00
Total Cumulative Obligations \$2,714.00
Total Cumulative Expenditures \$2,714.00
Project Description: Needed for the purchase of DUO Tokens related to Cyber Security. Supported and recommended by Information Systems.

Project Name: Firewalls Cybersecurity

Project Identification Number CFRF1.4 Firewalls 24

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$55,620.00

Total Cumulative Obligations \$55,620.00

Total Cumulative Expenditures \$55,620.00

Project Description: Needed for the purchase of Firewalls and Management Center for Cyber Security. Supported and recommended by Information Systems.

Project Name: Multi Factor Authentication Cybersecurity

Project Identification Number CFRF1.4 Multi Factor Auth

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$382,740.00

Total Cumulative Obligations \$382,740.00

Total Cumulative Expenditures \$382,740.00

Project Description: Needed for the purchase of an Enterprise Agreement with components such as Multi Factor Authenticator related to Cyber Security. Supported and recommended by Information Systems.

Project Name: Mon Valley Alliance

Project Identification Number CFRF6.1 MV Alliance

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$50,000.00

Total Cumulative Obligations \$50,000.00

Total Cumulative Expenditures \$0.00

Project Description: Funds towards Mon Valley Alliance to develop the Monongahela River region.

Project Name: Rooftop HVAC Units - MDJ 10-2-08

Project Identification Number CFRF 1.4 HVAC Rooftop JB

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$61,000.00

Total Cumulative Obligations \$61,000.00

Total Cumulative Expenditures \$61,000.00

Project Description: Needed for the replacement of (2) Rooftop HVAC units, with concrete pads, and duct work at MDJ 10-2-08. Current units are end-of-life, and is not heating/cooling properly.

Project Name: Broadband

Project Identification Number CFRF6.1 Broadband

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$12,650,000.00

Total Cumulative Obligations \$12,650,000.00

Total Cumulative Expenditures \$0.00

Project Description: Broadband throughout Westmoreland County.

Project Name: 2024 Governmental Services

Project Identification Number CFRF6.1 2024 Gov Serv
Project Expenditure Category 6-Revenue Replacement
Project Expenditure Subcategory 6.1-Provision of Government Services
Adopted Budget \$24,000,000.00
Total Cumulative Obligations \$24,000,000.00
Total Cumulative Expenditures \$24,000,000.00
Project Description: To cover general governmental services.

Project Name: Mobile Docking Stations 2024

Project Identification Number CFRF1.4 Mobile Docking
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings
Adopted Budget \$3,963.50
Total Cumulative Obligations \$3,963.50
Total Cumulative Expenditures \$3,963.50
Project Description: (25) mobile docking stations to allow for laptops to be docked.

Project Name: Rugged Laptops EMA

Project Identification Number CFRF1.4 EMA Rugged Laptop
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings
Adopted Budget \$3,921.96
Total Cumulative Obligations \$3,921.96
Total Cumulative Expenditures \$3,921.96
Project Description: (2) Rugged laptops for public safety employees

Project Name: 2024 IT Equipment Order 2

Project Identification Number CFRF1.4 IT Equipment 24-2
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings
Adopted Budget: \$48,824.21
Total Cumulative Obligations \$48,824.21
Total Cumulative Expenditures \$48,824.21
Project Description: Needed to adjust for the purchase of various Dell Computer equipment such as laptops, PC's, monitors etc., as part of the second IT Equipment Bulk Order. This is needed to phase out the Wyse Devices in the Public Defender's, Prison and IT departments.

Project Name: Meraki Systems Manager

Project Identification Number CFRF1.4 Cisco Meraki Sys
Project Expenditure Category 1-Public Health
Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings
Adopted Budget \$14,000.00
Total Cumulative Obligations \$14,000.00
Total Cumulative Expenditures \$14,000.00
Project Description: Needed for the purchase of (200) Cisco Meraki System Manager Enterprise Devices Licenses. These are needed to add additional licenses for our MDM (mobile device manager) to add the increasing number of laptops and cell phones in our environment.

Project Name: Network Monitoring Software

Project Identification Number CFRF1.4 Network Monitor
Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings

Adopted Budget \$12,700.00

Total Cumulative Obligations \$12,700.00

Total Cumulative Expenditures \$12,700.00

Project Description: Network monitoring software licensing through Virtual Console, LLC.

Project Name: Ford Printers (TCB and Courts)

Project Identification Number CFRF 1.4 Ford Printers

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$7,338.00

Total Cumulative Obligations \$7,337.28

Total Cumulative Expenditures \$7,337.28

Project Description: Purchase of (6) printers for the Tax office and Courts employees.

Project Name: Data Cabling - Graybar

Project Identification Number CFRF 1.4 Graybar Cabling

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$11,240.00

Total Cumulative Obligations \$11,240.00

Total Cumulative Expenditures \$11,240.00

Project Description: Patch Cable Replacement Cords. This is needed for replacement data cabling throughout County buildings to ensure data safety.

Project Name: Huckestein Water Tank

Project Identification Number CFRF1.4 Huckestein Water

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$169,652.00

Total Cumulative Obligations \$169,652.00

Total Cumulative Expenditures \$0.00

Project Description: Replace hot water tank. Current tank is rusted out and has a leak.

Project Name: VMWare vSphere 2024

Project Identification Number CFRF1.4 VMWare 2024

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate Settings

Adopted Budget \$166,561.92

Total Cumulative Obligations \$166,561.92

Total Cumulative Expenditures \$166,561.92

Project Description: That vmware purchased was for the licensing required to run our virtual data center environment. Virtualization allows multiple servers to be ran on a single piece of physical hardware, to prevent the need of a separate physical piece of hardware to each server. We have upwards of 200 servers for the county for various purposes.

Project Name: Federated Library System

Project Identification Number CFRF 6.1 WC Fed Libraries

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$300,000.00

Total Cumulative Obligations \$300,000.00

Total Cumulative Expenditures \$280,486.88

Project Description: Funds for the Westmoreland County Federated Library System for countywide technology upgrades.

Project Name: IntegraONE for IT Backup

Project Identification Number CFRF1.4 IntegraONE Backup

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$76,832.00

Total Cumulative Obligations \$76,832.00

Total Cumulative Expenditures \$76,832.00

Project Description: Needed for the purchase of Veeam Data Cloud backup for Microsoft O365 accounts. This is needed for backing up critical data within our users' Microsoft O365 accounts (emails, OneDrive, Sharepoint, and Teams data).

Project Name: Municipal Water & Sewage

Project Identification Number CFRF 6.1 Municipal Water

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$10,000,000.00

Total Cumulative Obligations \$10,000,000.00

Total Cumulative Expenditures \$9,087,293.00

Project Description: Municipal Water and Sewage program.

Project Name: Computer Equipment

Project Identification Number CFRF 6.1 - Computer Equip

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$193,728.58

Total Cumulative Obligations \$193,728.58

Total Cumulative Expenditures \$193,728.58

Project Description Computer equipment to move to a more digital environment and remote work, if needed.

Project Name: Heat Pump Replacement - CH

Project Identification Number CFRF 1.4 Heat Pump CH

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$12,935.00

Total Cumulative Obligations \$12,935.00

Total Cumulative Expenditures \$12,935.00

Project Description: Purchase of a replacement heat pump for heating and cooling in the Extension building of the Courthouse. This is an emergency request due to there being a 12 week lead time because of supply chain issues and shortages. This will place installation into the winter months, and could result in the Public Works department needing to bring in a temporary heat source resulting in additional expenses. The temporary heat source would be required to keep outside wall pipes from possibly freezing in the lobby area.

Project Name: Video Conference Units PD

Project Identification Number CFRF 1.4 Video Conference

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$29,474.00

Total Cumulative Obligations \$29,474.00

Total Cumulative Expenditures \$27,453.17

Project Description: Purchase of (3) Video Conference Units with Hardened Enclosures. These are needed to replace the video equipment being used in the attorney/client rooms at the prison which will no longer be supported by the vendor.

Project Name: MDJ Chairs

Project Identification Number CFRF 1.4 MDJ Chairs

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$25,442.00

Total Cumulative Obligations \$25,441.92

Total Cumulative Expenditures \$25,441.92

Project Description: This was for District Justice Office Chair Replacement Bid 22-32. Quantity of 576 wipeable chairs for 16 magistrate office lobbies, waiting areas and courtrooms.

Project Name: Pumping Station - Constellation

Project Identification Number CFRF 1.4 Constellation HV

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$518,751.00

Total Cumulative Obligations \$518,750.19

Total Cumulative Expenditures \$518,750.19

Project Description: HVAC Direct Digital Controls and Pumping Station for Courthouse to improve ventilation.

Project Name: Advizek Tech - Data Protection

Project Identification Number CFRF 1.4 Ransomware

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$157,873.00

Total Cumulative Obligations \$157,872.40

Total Cumulative Expenditures \$157,872.40

Project Description: Ransomware cohesive data protection service subscription to increase cybersecurity.

Project Name: RTU Replacement MDJ10.3.02

Project Identification Number CFRF 1.4 RTU MDJ

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$8,562.00

Total Cumulative Obligations \$8,562.00

Total Cumulative Expenditures \$8,562.00

Project Description: Needed for the purchase of ICP 4 Ton RTU Replacement at MDJ 10-3-02. The scope of work includes: schedule with customer to arrive on site and shut RTU down, remove and replace. Remove old unit, lock out, tag out. Prep unit for disposal. Supply and install 4 ton ICP RTU Replacement and all hardware, electrical supplies, steel and PVC pipe fittings. Check for leaks and perform start-up and commissioning report on new packaged unit. This is needed as unit is old, and needs replaced. This is an HVAC project.

Project Name: Ductless Cooling System Juvenile

Project Identification Number CFRF 1.4 Cooling JDC

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$9,565.00

Total Cumulative Obligations \$9,565.00

Total Cumulative Expenditures \$9,565.00

Project Description: Purchase and installation of a ductless cooling system at the Juvenile Detention Center in the Communications Room that had no ventilation.

Project Name: Cisco Refresh Update - Cybersecurity

Project Identification Number CFRF1.4 Cisco Update

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care , facilities, etc.)

Adopted Budget \$50,001.00

Total Cumulative Obligations \$50,001.00

Total Cumulative Expenditures \$43,904.36

Project Description: Due to an increased amount of remote work and virtual meetings, cybersecurity concerns are met by putting the Cisco infrastructure into place. This project is to update various Cisco Infrastructure throughout the county to modernize cybersecurity and protect critical infrastructure. We have some equipment that has either gone “end-of-support” or will be in the near future. Once this happens, the vendor (Cisco) no longer provides security updates for the hardware, putting us at a cyber-security risk in continuing to use it.

Project Name: IT Infrastructure 8.29.24

Project Identification Number CFRF6.1 IT 8.29.24

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$82,950.91

Total Cumulative Obligations \$82,950.91

Total Cumulative Expenditures \$82,950.91

Project Description: Needed for the purchase of Veeam Data Cloud Software for Microsoft 365 due to License Expansion, the purchase of PDQ Inventory Software Renewal. This automates scanning, collecting, and organizing data on PC's/laptops to improve future replacement and deployment schedules, and will allow for (2) Administrative Licenses, and the purchase of a Cloudflare Enterprise Agreement to manage the county's domains and web applications.

Project Name: Food Bank- Food Insecurity Program

Project Identification Number 34480

Project Expenditure Category 2-Negative Economic Impacts

Project Expenditure Subcategory 2.1-Household Assistance: Food Programs

Adopted Budget \$4,471,500.00

Total Cumulative Obligations \$4,471,500.00

Total Cumulative Expenditures \$2,058,361.98

Project Description: The Westmoreland County Foodbank works diligently to support Westmoreland County families and individuals so that they do not need to make the difficult decision as to whether they must sacrifice food over other pressing needs. However, the onset of the COVID-19 pandemic in Southwestern Pennsylvania increased the demand for food from the Food Bank exponentially. The Food Bank has outlined a total of \$4,471,500 in needs including technology improvement to improve access to a streamlined process to better serve consumers in need, expansion of the Food Bank's current location to include a volunteer center and updated cooler, programmatic funding to End Hunger in Westmoreland County such as a Farmer's Truck to distribute fresh produce in areas of need throughout the County and support for the Summer Food Services Program (SFSP), which provides meals where free and reduced lunches leave off at the school year's end.

Project Name: Redevelopment Authority

Project Identification Number 26850

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$10,400,000.00

Total Cumulative Obligations \$10,400,000.00

Total Cumulative Expenditures \$6,700,242.62

Project Description: Provision of government services for the purpose of blighted properties.

Project Name: Printer - Remote

Project Identification Number CFRF1.4 Printer

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$573.00

Total Cumulative Obligations \$573.00

Total Cumulative Expenditures \$573.00

Project Description: Purchase of a printer to allow director of purchasing to work remotely when needed.

Project Name: FTR Recording - Courts

Project Identification Number CFRF1.4 Courts FTR

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$5,695.00

Total Cumulative Obligations \$5,695.00

Total Cumulative Expenditures \$5,695.00

Project Description: Needed for the purchase of FTR recording suite, which includes FTR software package, LXR audio splitter and STR USB time clock. This is for the Senior Judge's Courtroom to replace equipment that is no longer working properly. FTR maintenance has indicated that an upgrade is needed. FTRs are used when a court reporter is not available, potential due to COVID-19. Additionally, FTRs limit the number of people needed in a courtroom to allow for social distancing.

Project Name: PMR Updates - Chairs

Project Identification Number CFRF1.4 PMR Chairs

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$30,287.25

Total Cumulative Obligations \$30,287.25

Total Cumulative Expenditures \$30,287.25

Project Description: Purchase of chairs for the Commissioners' Public Meeting Rooms to replace cloth chairs with chairs that are able to be disinfected properly for public use.

Project Name: Park Police Radios

Project Identification Number CFRF1.7 Motorola Radios

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Adopted Budget \$13,840.00

Total Cumulative Obligations \$13,840.00

Total Cumulative Expenditures \$13,840.00

Project Description: Motorola radio equipment to allow officers to communicate with each other and with 911 dispatch. Without proper ability to communicate, public safety and the safety of the officers is in jeopardy.

Project Name: Public Meeting Room Update

Project Identification Number CFRF1.4 PMR

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$35,000.00

Total Cumulative Obligations \$32,217.69

Total Cumulative Expenditures \$30,828.71

Project Description: Purchase equipment necessary to update the audio/video equipment in the Commissioners' Public Meeting Room to allow for virtual meetings if necessary and limit the amount of public needing to come into the Courthouse.

Project Name: Prison Dishwasher

Project Identification Number CFRF1.4 Dishwasher

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$184,000.00

Total Cumulative Obligations \$183,369.38

Total Cumulative Expenditures \$183,369.38

Project Description: Replacement of dishwasher at the county prison to properly sanitize all inmate trays, cooking equipment, plates, and utensils.

Project Name: Revenue Replacement Final

Project Identification Number CFRF6.1

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$10,595,077.50

Total Cumulative Obligations \$10,595,077.50

Total Cumulative Expenditures \$1,211,812.13

Project Description: Revenue replacement to be used for government services.

Project Name: Revenue Replacement

Project Identification Number CFRF6.1

Project Expenditure Category 6-Revenue Replacement

Project Expenditure Subcategory 6.1-Provision of Government Services

Adopted Budget \$10,000,000.00

Total Cumulative Obligations \$8,624,188.93

Total Cumulative Expenditures \$8,624,188.93

Project Description: Revenue replacement to be used for government services.

Project Name: Cisco Refresh – Cybersecurity

Project Identification Number CFRF 1.4 Cisco Refresh 1

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$277,648.00

Total Cumulative Obligations \$271,061.00

Total Cumulative Expenditures \$271,061.00

Project Description: Due to an increased amount of remote work and virtual meetings, cybersecurity concerns are met by putting the Cisco infrastructure into place. This project is to replace various Cisco Infrastructure throughout the county to modernize cybersecurity and protect critical infrastructure. We have some equipment that has either gone “end-of-support” or will be in the near future, as outlined below. Once this happens, the vendor (Cisco) no longer provides security updates for the hardware, putting us at a cyber-security risk in continuing to use it.

Project Name: Zoom Video Licenses

Project Identification Number CFRF1.4 Zoom

Project Expenditure Category 1-Public Health: 1.4-Prevention in Congregate Settings (Nursing Homes,

Project Expenditure Subcategory Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$5,000.00

Total Cumulative Obligations \$4,997.50

Total Cumulative Expenditures \$4,997.50

Project Description: Obtain zoom licenses for the period of 4/2022 - 4/2023 to allow for virtual communication.

Project Name: McKenna Senior Center HVAC

Project Identification Number CFRF1.4 McKenna HVAC

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$12,081.00

Total Cumulative Obligations \$12,081.00

Total Cumulative Expenditures \$12,081.00

Project Description: Replace the HVAC Unit at the McKenna Senior Center Recreation Room

Project Name: Public Hearing Advertisement

Project Identification Number CFRF1.12 Advertisement

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine)

Adopted Budget \$677.00

Total Cumulative Obligations \$677.00

Total Cumulative Expenditures \$677.00

Project Description: Expenditure associated with advertisement the Public Hearing information in the Tribune Review local newspaper.

Project Name: SLFRF Monitoring - ZA

Project Identification Number CFRF7.1 ZA

Project Expenditure Category 7-Administrative

Project Expenditure Subcategory 7.1-Administrative Expenses

Adopted Budget \$100,000.00

Total Cumulative Obligations \$92,710.00

Total Cumulative Expenditures \$92,710.00

Project Description: Professional services provided by Zelenkofske Axelrod,LLC to provide technical assistance and monitoring of the SLFRF.

Project Name: Administrative Expenses - Financial Administration

Project Identification Number CFRF7.1 FA

Project Expenditure Category 7-Administrative

Project Expenditure Subcategory 7.1-Administrative Expenses

Adopted Budget \$50,000.00

Total Cumulative Obligations \$43,675.92

Total Cumulative Expenditures \$43,675.92

Project Description: Administrative expenses (salary and benefits) of Financial Administration staff and Planning staff for time involved in administering the SLFRF program.

Project Name: Essential Election Workers - Primary 2021

Project Identification Number CFRF4.1 Elections

Project Expenditure Category 4-Premium Pay

Project Expenditure Subcategory 4.1-Public Sector Employees

Adopted Budget \$257,780.32

Total Cumulative Obligations \$257,780.32

Total Cumulative Expenditures \$257,780.32

Project Description: In May 2021, judge of elections and poll workers were required to attend training for the primary election as well as be located at their designated precinct. The SLFRF define essential work as those in critical infrastructure sectors who regularly perform in-person work, interact with others at work, or physically handle items handled by others. Since election workers were required to handle ballots handled by others as well as perform in-person work and interact with others, the pay they received is considered to be essential and therefore eligible under the SLFRF Final Rule. Sectors Designated as Essential Critical Infrastructure Sectors Elections

Number of workers to be served 1,270

Premium Pay Narrative: Election day workers for the 2021 Primary Election including Judge of Elections, Inspector of Elections, or Clerk of Elections earning between \$175 - \$235 for the day.

Project Name: Public Hearing 1 - Room Rental

Project Identification Number CFRF1.7 Room Rental

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.7-Other COVID-19 Public Health Expenses (including Communications, Enforcement, Isolation/Quarantine) Status To Completion Completed

Adopted Budget \$300.00

Total Cumulative Obligations \$300.00

Total Cumulative Expenditures \$300.00

Project Description: In order for the Board of Commissioners to hold the first public hearing for community engagement and input regarding SLFRF spending priorities. The room allowed for social distancing among the Board, county staff, and community members in attendance. Public hearing was held at the Westmoreland County Community College.

Project Name: Microsoft Office

Project Identification Number CFRF1.4 Microsoft

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$4,638.72

Total Cumulative Obligations \$4,638.72

Total Cumulative Expenditures \$4,638.72

Project Description: Microsoft Office purchased for a previously purchased laptop to give county employee the ability to work remotely, if necessary.

Project Name: WebEx Licenses

Project Identification Number CFRF1.4 Webex

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings (Nursing Homes, Prisons/Jails, Dense Work Sites, Schools, Child care facilities, etc.)

Adopted Budget \$12,231.60

Total Cumulative Obligations \$12,231.60

Total Cumulative Expenditures \$12,231.60

Project Description: WebEx licenses purchased to allow for virtual meetings between magistrates, inmates, legal representation, employees, vendors, etc. to mitigate the spread of COVID-19.

Project Name: Flex Calling Agreement

Project Identification Number CFRF1.4 IS Flex Calling

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings

Adopted Budget \$344,880.00

Total Cumulative Obligations \$344,880.00

Total Cumulative Expenditures \$344,880.00

Project Description: This purchase is for a licensing agreement that takes our traditional Cisco Unified Connections and bundles everything into a single licensing tier, and increases the collaborative functionality by growing the number of users who have access to these types of tools. Licensing agreement includes enhanced collaboration capabilities for all county employees with a computer account, such as voicemail, instant messaging, and WebEx teams (collaborative tool that combines IM and creatable workspaces to better track projects, team efficiencies, etc.). Licensing agreement allows employees to access their desktop and telephone remotely while also being able to effectively communicate with other county employees, regardless of location. This licensing also includes an Emergency Response feature which ties to 911 and allows a CAD @ 911 to see the exact location of a 911 call coming from any county building using our phone system. Right now, they just see the call coming from our main switchboard line.

Project Name: Personal Protective Equipment

Project Identification Number CFRF1.5 PPE

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.5-Personal Protective Equipment

Adopted Budget \$150,000.00

Total Cumulative Obligations \$147,635.41

Total Cumulative Expenditures \$147,635.41

Project Description: Personal Protective Equipment purchases including cloth face masks and nitrile gloves for the county prison and nursing home.

Project Name: Prevention in Congregate Setting - Prison Portable Radio System

Project Identification Number CFRF1.4 Prison

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.4-Prevention in Congregate Settings

Adopted Budget \$341,921.44

Total Cumulative Obligations \$341,921.44

Total Cumulative Expenditures \$341,921.44

Project Description: A Motorola portable radio system, including 110 APX6000 portables, was purchased for the Westmoreland County Prison to allow corrections officers to communicate while socially distancing and/or being located in the isolation unit of the prison where the 24 negative pressure cells are located. These cells limit airflow around infected inmates to just the areas they are housed, but precautions must be taken to support the prevention and mitigation of the spread of COVID-19 in the Prison.

Project Name: COVID-19 Testing

Project Identification Number CFRF1.2 Testing

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory 1.2-COVID-19 Testing

Adopted Budget \$282,751.15

Total Cumulative Obligations \$282,751.15

Total Cumulative Expenditures \$282,751.15

Project Description: COVID-19 swab testing done through local healthcare provider, Excela Health, as well as Wexford Health at various county-owned facilities including the county-owned nursing home, the Westmoreland Manor, juvenile detention center, and county prison.

Project Name: Vaccine Clinic Signage

Project Identification Number CFRF1.1

Project Expenditure Category 1-Public Health

Project Expenditure Subcategory: 1.1-COVID-19 Vaccination

Adopted Budget \$231.00

Total Cumulative Obligations \$231.00

Total Cumulative Expenditures \$231.00

Project Description: Signage purchased through Blue Sky Sign Company, LLC indicating location of vaccine clinic held at the Westmoreland County Courthouse on Tuesday, April 27, 2021. Clinic was operated by Hayden's Pharmacy and had 600 doses of the Pfizer vaccine available.