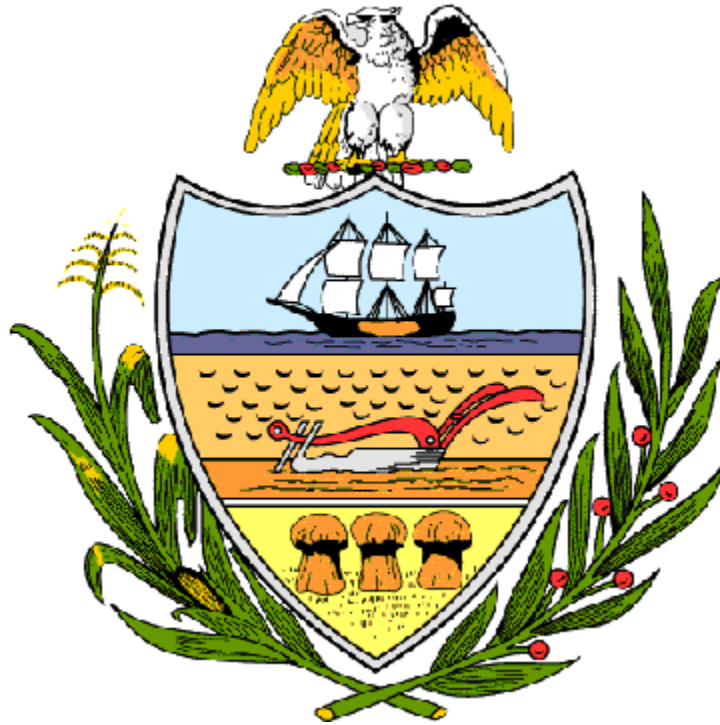


# **County of Allegheny, PA**



## **State and Local Fiscal Recovery Funds – Recovery Plan Performance Report**

**JUNE 30, 2023**

**County of Allegheny, PA**  
**2023 Recovery Plan**

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## **Executive Summary**

Our total award of \$380,998,452 in State and Local Fiscal Recovery Fund is incorporated into the Allegheny County 2023 annual budget. The Recovery Plan Performance Report that follows provides information on these specific approved projects. Each is part of Allegheny County's three-pronged approach to the use of American Rescue Plan (ARP) funding.

**Stabilize:** The pandemic had caused large operating deficits in 2020, 2021 and 2022 and continues to have an effect in 2023. The ARP funding has allowed the county to stabilize the operating budget, avoid property tax increases, and provide services that otherwise would have been cut due to large budget deficits. This is particularly important for those in our community who could not sustain a property tax increase like our seniors and those having a lower socio-economic status.

**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 also being inclusive to ensure that communities with economic disparity are not left behind. We also 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, and thereby the communities, stakeholders, partners, and individuals they engage with, we are ensuring that we develop a proposal that addresses the needs of our county.

## **Uses of Funds**

### **Public Health:**

The COVID-19 pandemic exacerbated behavioral health needs and elevated the importance of crisis response services. Here in Allegheny County, the Western Psychiatric Diagnostic Evaluation Center reports that after a steep decline in unique consumers in April 2020, there was a steep incline from May to July that has stayed high. Prior to April 2020, unique consumers hovered around an average of 200 a month. Since July 2020, it increased by 50% to 300 a month in July 2020 and then again in April 2021. There is little doubt that more people need support to cope with their isolation, fear of illness, loss of employment and loved ones, and significant disruption to their daily routines. For people with serious mental illness and substance use disorders, the effects of COVID-19 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 to serve groups that have been disproportionately impacted by the pandemic.

A total of \$18.25 million is 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, natural and man-made, that impact health such as fire, chemical spills, and gas leaks.

### **Negative Economic Impacts:**

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

With the help of ARP funding, Allegheny County launched pilot programs focused on promoting equitable access to high-quality early care and education and out of school time services for all children and youth in the county. Caring for children in high-quality early childhood and out of school time programs drives the economic engines of our communities by simultaneously allowing families to work and positively shaping the lives of children. The work of the Department of Children Initiatives improves the wellbeing of all children, prosperity of their families, competitiveness of our businesses and vitality of our country. To support that work, \$20 million of Recovery funds are being invested.

Although our Recovery Plan does not include funding for rental assistance, Allegheny County implemented a robust rental and utility assistance program with separate funding from the Coronavirus Aid, Relief and Economic Security Act (CARES). It was also supported by both the Consolidated Appropriations Act Emergency Rental Assistance (ERA) Program (ERA 1) and the American Rescue Plan ERA (ERA 2). The county provided \$14.7 million to approximately 3,600 households in CARES funds in 2020 and an additional \$144 million to approximately 19,700 households in ERA 1 and ERA 2 funds through June 30, 2023. The county will continue to spend down funds until they are exhausted.

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

Our plan also 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, & 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 and can also prevent flooding. 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. Funding is also being used to repair 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. The county will also repair damage to several other retaining walls damaged by runoff water and mitigate the runoff water issues in these areas.

### **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. By taking this approach, the county was able to avoid a property tax increase that would have disproportionately impacted the low to moderate income population throughout the county. The approved budget for revenue loss is \$86.9 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.

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

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

Services to disproportionately impacted communities are being addressed through the HOME Investment Partnerships Program. Allegheny County was awarded \$10.8 million in ARP funds through the Home Investment Partnerships (HOME-IP) Program. HOME-IP funding gives jurisdictions significant new resources to address their homeless assistance needs by creating affordable housing or non-congregate shelter units and providing tenant-based rental assistance or supportive services. Our Department of Economic Development 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.

Additionally, our Homeless Services project is providing \$5 million to create new year-round shelter beds and Single Room Occupancy units in Qualified Census Tracts in the City of McKeesport and the City of Pittsburgh, respectively.

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

## **Community Engagement**

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

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

## **Labor Practices**

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

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

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

## **Performance Report**

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

## **Project Inventory, Performance Report and Use of Evidence**

### **1. Project Name: Homeless Services**

Funding Amount: \$5,020,000

Project ID: 2503

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

Description: This project will support the creation of additional, permanent shelter space within Allegheny County. Part of the funding is being used to convert a winter-only shelter into permanent shelter space in the City of McKeesport. Upon completion, the facility will have a capacity of 25 beds. Funding is also being used to create 27 Single Room Occupancy (SRO) units in the City of Pittsburgh's Homewood neighborhood. The facility will be a low-threshold, referral-only SRO housing option for those exiting homelessness or otherwise living unhoused that may have behavioral health concerns or other social and health needs. Unity House will be staffed 24-hours a day, 7 days a week with a comprehensive team of peers and paraprofessionals to ensure rapid intake, ongoing and flexible engagement in ancillary services, as well as connection and resource navigation to other services

and external community resources across a spectrum of individual needs. Additional funds are budgeted for the creation of additional shelter space and/or services as determined by area need.

Key performance indicators:

- Number of unhoused persons receiving shelter as of 6/30/23:
  - The McKeesport Shelter has served 96 unique clients since June 2022, providing shelter for an average of approximately 26 individuals per month.
  - Unity House opened its doors in June 2023. In its first week of operation, Unity House served 13 clients with an anticipated increase to 27 clients served by the end of its first month.
- Mandatory performance indicators:
  - Number of households receiving eviction prevention services (including legal representation) - none
  - • Number of affordable housing units preserved or developed – 27

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

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

Project Status as of 6/30/23: Completed less than 50%. The McKeesport Shelter pre-development work is complete, building permits have been issued, and Phase 1 of construction began in mid-April 2023. Phase 2 construction will begin in early Fall with expected completion at the end of calendar year 2023. The shelter has been serving clients throughout the buildout process. See clients served above.

The services provider for Unity House, Unity Recovery, entered a lease agreement and opened its doors to clients in June 2023. See above for clients served. Repairs to the facility are ongoing as common construction delays have occurred.

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

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

## **2. Project Name: Human Services Crisis Prevention**

Funding Amount: \$14,500,000

Project ID: 2502

Expenditure Category: 1.12 Mental Health Services

Description: The pandemic exacerbated behavioral health needs and elevated the importance of crisis response services. DHS provides behavioral health crisis response through a multitude of services using evidence-based interventions where appropriate. With the support of this funding, DHS is expanding capacity of existing services and investing in new services including regional call centers, mobile crisis teams, and receiving and stabilization facilities. The timeframe of this project is one to three years.

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

- UPMC resolve crisis services – including a 24-hour hotline, walk-in center, short term residential program, and mobile crisis team. These services are aimed at quickly connecting people in the midst of mental



health crises with the care they need in order to avoid outcomes such as incarceration and involuntary inpatient hospitalization, which can be traumatic and ineffective.

- Use of Evidence: There is promising research evidence that mobile crisis services reduce emergency department utilization among some populations experiencing behavioral health crises.<sup>1</sup> Further, resolve often connects individuals in their care with evidence-based services, including Medication Assisted Treatment (MAT)<sup>2</sup> for substance use disorder and Cognitive Therapy (CT)<sup>3</sup> 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).<sup>4</sup>
- Community Treatment Teams - DHS contracts with Merakey, UPMC, and Mercy to deliver Assertive Community Treatment (ACT), a model of comprehensive community-based psychiatric care for people with severe mental illness. ACT uses a multi-disciplinary team approach to deliver treatment, support, and rehabilitation services.
  - Use of Evidence: ACT is an evidence-based intervention with more than one well-designed and well-implemented experimental study with positive findings on more than one intended outcomes; the research demonstrates the model is effective in reducing hospitalizations.<sup>5</sup> 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].”<sup>6</sup>

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

- Alternative Response: Alternative Response is a model that allows for unarmed, trained responders to respond to 911 calls that have been deemed to not require a law enforcement response. Alternative response aims to provide the right response to individuals who are experiencing emotional distress, who are in need of mediation, who are struggling with substance use, and/or whose behaviors are coming to the attention of the general public and seem to be related to mental health, substance use, intellectual

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<sup>1</sup> 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/>

<sup>2</sup> 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>).

<sup>3</sup> 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>).

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

<sup>5</sup> 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](https://store.samhsa.gov/sites/default/files/d7/priv/theevidence_1.pdf)

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

disability, and/or human service needs. Alternative Response teams in Allegheny County will be able to respond instead of, with or after law enforcement, and will be able to refer people to a follow up team if useful. With the introduction of alternative response, we aim to resolve crises in the community, help offer and connect people to resources in their community, avoid arrests, incarcerations or unnecessary interaction with law enforcement, and avoid unnecessary hospitalizations.

- **Law Enforcement Assisted Diversion (LEAD)** - LEAD is a system-change initiative that serves individuals who have frequent interactions with the criminal legal system and who have unmet behavioral health and human service needs. It aims to serve those individuals with the greatest needs, who are most frequently arrested and incarcerated. LEAD offers an alternative to arrest for criminal law violations that stem from poverty, problematic substance use and mental health needs. Through LEAD, individuals can be diverted at the critical moment of arrest, or proactively referred by other criminal legal system stakeholders and community members, to comprehensive, community-based and long-term case management that is trauma-informed and focused on Harm Reduction. It connects Participants to the help that they want and avoids future, unnecessary criminal legal involvement. Crucially, LEAD provides police officers an option to help the people they encounter, many of whom have likely been struggling for decades, avoid arrest or jail. Over the short-term, LEAD case managers begin to build relationships with participants and work to remove barriers to accessing services and supports that can address Participants' immediate needs. Over the long-term, these sustained relationships and other aspects of the LEAD Program have been proven effective in decreasing re-arrest and incarceration rates significantly, especially when compared to the way current systems and structures have failed. By addressing people's behavioral health and human service needs, instead of relying on a continuous cycle of arrests and incarcerations to deter and punish individuals, LEAD's comprehensive case management improves participants' wellbeing and reduces unnecessary criminal legal system involvement.
- **Community-led and operated informal mental health supports**— Research indicates that in many communities, people struggling with mental health are more likely to reach out to informal supports for help because when the social distance between the person struggling and the helper is smaller, there can be greater agreement about the perception of the problem and possible solutions. The World Health Organization describes 'informal mental health supports' as services that aren't provided by the "formal" health and welfare system, and that are "usually accessible and acceptable to the community as they are an integral part of the community." These informal supports are a complement to those traditional and "formal" supports. DHS sought proposals from community-led and operated organizations to create or expand informal mental health supports that: increase the availability of preventative and proactive supports that individuals or families can use for mental health and wellbeing; smooth pathways to more formal services; broaden the ways in which people connect to care; and/or reduce both stigma and crises. Proposers were asked to target communities – both geographic and demographic – that may mistrust or feel alienated by traditional mental health and crisis prevention and response services, especially Black, LGBTQIA+, immigrant and refugee communities, and community members with Limited English Proficiency (LEP). Successful proposers were required to demonstrate a strong connection to the communities they proposed to serve and include community members in the design, operation and/or assessment of their projects.
- **Peer-run respite**—A Peer-Run Respite is a voluntary, short-term (maximum of 7 days) overnight program that provides community-based, non-clinical crisis support to help people find new understanding of their situation and identify ways that they can move forward. It operates 24 hours per day in a home-like environment. Peer Respite are 100% staffed and operated by people with psychiatric histories who have themselves been hospitalized and/or who have experienced trauma and/or extreme states. Peer-Run Respite provide a physical setting and environment in which people can safely rest, re-group and work through their crisis to a state of wellness, surrounded by people who have been in that situation themselves and who are available to provide one-on-one and group peer support. Guests at Peer-Run Respite are free to go to work, visit their children or pets, and get or remain connected with their chosen friends, family and providers in the community with no restrictions on their time or their movements except for limits on how long they can be gone from the Respite before they will lose their spot. Telephone crisis services, walk-in crisis centers and mobile crisis teams are vital components of an effective Crisis Response System. Like Peer-Run Respite, they can help a person in crisis stabilize, solve problems and connect to supports in the community. They can help to avert the need for emergency psychiatric

services and, due to their clinical orientation, they can also function as gatekeepers for inpatient hospitalization. As such, Peer-Run Respite function as hospital diversion programs, but they are firmly anchored in the community and people in crisis freely come to them. Hospitalization and/or calling emergency services or police are seen as alternatives of last resort. Peer-Run Respite emphasize personal responsibility and values such as self-determination, mutuality and the belief that everyone can heal and grow on their own terms. They provide an option for people who may shy away from clinical interventions due to the associated stigma, because their behavioral health issues have persisted despite repeated hospitalizations, and/or because they have experienced psychiatric emergency rooms and inpatient hospitals as coercive, intrusive, traumatic or demeaning. Research shows that guests at Peer-Run Respite are less likely to use emergency psychiatric services after their stay. Peer Run Respite aim to improve health outcomes and reduce the financial burden on emergency services. Beyond that, Peer-Run Respite seek to alter the framework of how we think about and address crisis and present an alternative to the established model of behavioral health care.

- Smartphone App-based 24/7 peer recovery support -- DHS has identified peer support for individuals with substance use disorders being released from the Allegheny County Jail as a critical need in preventing crisis, including overdose deaths. We intend to contract with a provider of app-based 24/7 support that will supplement our local workforce and provide services to individuals during times when their local support worker may not be available. Services available through the App include peer support, recovery progress tracking, care team connections, appointment and medication reminders, online discussion groups, crisis helpline connections and SUD-specific cognitive behavioral therapy (CBT).
- Crisis prevention and response training institute—Recognizing the need for shared, interdisciplinary training across stakeholder groups, as well as differentiated and tailored training for specific stakeholders, DHS is seeking a partner to launch, grow and operate a Crisis Prevention and Response Training Center. This Training Center will be able to serve a wide array of crisis responders and other professionals, including (but not limited to): frontline human service workers, mobile crisis and outreach teams, physicians, law enforcement officers, paramedics, firefighters, 911 call takers, probation officers, correctional officers, and others.

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 – project has not started
- Increased calls to resolve – see crisis intervention services below
- Increased services throughout the county
- Communities served by LEAD - nine as of 6/30/23
- 9-1-1 calls diverted to Alternative Response – project has not started

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

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

*Crisis intervention services – ARP funding completed*

From July 1, 2021, through June 30, 2022, Allegheny County's 24/7 365 Mental Health Crisis Provider answered 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

*Community Treatment Teams – ARP funding completed*

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 – ARP funding completed*

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

Amount of Capital Expenditures and type: \$0

Project Status as of 6/31/23: Completed less than 50%. DHS continues to work toward improving and expanding its behavioral health crisis response services. The ARP funded work with UPMC resolve crisis services, Pittsburgh Mercy Central Recovery Center , and Community Treatment Teams has concluded as work pivots to new initiatives that address the changing needs of the mental health services community.

LEAD services (described above) were launched in 3 municipalities in the northern region of the county in September 2022 – Millvale, Etna and Shaler. In February 2023, services began in 6 municipalities in the eastern region of the county – Braddock Hills, Chalfant, Churchill, Forest Hills, Swissvale, and Wilkins. DHS plans to expand services to at least three more municipalities in the coming year.

DHS has awarded contracts to 15 community led or operated organizations to deliver a range of informal mental health supports including but not limited to training for community health workers, wellness classes and workshops, and activities to target Trans and gender nonconforming individuals, immigrants and refugees, single mothers, and BIPOC (Black, indigenous, and people of color) adults and youth. DHS has also issued a competitive solicitation for peer respite services and alternative 911 emergency response, as described above, with an estimated timeline for awards in August 2023. Finally, DHS will also be releasing an RFP for a crisis training and response institute imminently and moving forward work to provide 24/7 app-based peer recovery supports to individuals as they leave the Allegheny County Jail.

### **3. Project Name: Public Safety Radio System Upgrades**

Funding Amount: \$7,367,833

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 – system installations have not started as of 6/30/23.

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

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

Amount of Capital Expenditures and type: \$7,347,833 for emergency response radio systems.

Project Status as of 6/30/23: Completed less than 50%. 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 by year end and installation will begin in 2024.

#### **4. Project Name: County-wide Radio Replacements**

Funding Amount: \$10,940,508

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, natural and manmade, that impact health such as fire, chemical spills, and gas leaks. This project also complements project 4601 (see below) to the extent that the pandemic has had direct economic impact on EMS and Volunteer Fire Departments (VFD) that heavily rely on donations. Lost funding impacts their ability to obtain updated equipment and the county can lessen the burden by providing radio equipment. The time frame is two to three months from delivery of equipment.

Key performance indicators:

- Number of agencies that received radios –326 agencies are receiving radios
- Number of radios distributed as of 6/30/23 – All 2811 radios have been ordered but 10 have not been received. Of the 2801 received, 2136 radios have been distributed to 273 agencies; 80 radios are pending pickup from 10 agencies; and the remaining radios are in the process of being programmed for their respective agencies.
- Positive financial impact to agencies – Agencies are receiving a total of \$10,940,508 in radio equipment at no cost to them allowing them to utilize their own funds on other critical equipment and personnel.

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

Amount of Capital Expenditures and type: \$10,940,508 for emergency response equipment.

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

Project Status as of 6/30/23: Completed 50% or more. See detailed KPIs above.

## 5. Project Name: Children's Fund

Funding Amount: \$20,000,000

Project ID: 2401

Expenditure Category: 2.11 Healthy Childhood Environments: Child Care

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

Use of Evidence:

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

[http://afterschoolalliance.org/documents/What\\_Does\\_the\\_Research\\_Say\\_About\\_Afterschool.pdf](http://afterschoolalliance.org/documents/What_Does_the_Research_Say_About_Afterschool.pdf)

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

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

Amount of funds allocated to evidence-based interventions: \$ 20.0 Million

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

Key performance indicators:

- Number of high-quality childcare spaces added throughout county - 202
- Number of new high-quality childcare facilities added throughout county - 4
- Number of OST spaces added throughout county - 499
- 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) - 2,811
- Number of families served by home visiting - 20

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

Amount of Capital Expenditures and type: \$0

Project Status as of 6/30/23: Completed Less than 50%. Competitive bidding process has been completed and programs have started for the following eight pilots: Early Literacy Pilot, Out of School Time Capacity Building Pilot, Workforce Recruitment and Readiness Pilot, Home-Cased Child Care Capacity Building Pilot, Infant/Toddler Capacity Building Pilot, Allegheny County Child Care Matters Pilot Program, Summer School-Community Partnerships and Early Literacy Support Hubs.

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

Funding Amount: \$5,114,805

Project ID: 4601

Expenditure Category: 2.36 Aid to Other Impacted Industries

Description: Grant support to over 200 Volunteer Fire Departments and Emergency Medical Services providers throughout Allegheny County. These organizations 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

Amount of Capital Expenditures and type: \$0

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

Project Status as of 6/30/23: Completed. All agencies received funding by January 2022.

## **7. Project Name: Grants for Industrial Site Development**

Funding Amount: \$11,750,000

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 – no projects are complete as of 6/30/23

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

Project Status as of 6/30/23: Completed Less than 50%. Selected seven projects and all were under contract as of October 31, 2022. Five projects are in process.

## **8. Project Name: Operating Deficit**

Funding Amount: \$86,881,684

Project ID: 4602

Expenditure Category: 6.1 Provision of Government Services

Description: The pandemic has caused large operating deficits in 2020, 2021, and 2022 and continues to have an effect in 2023. 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 - \$27,500,000 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 6/30/23: Completed 50% or less. Further funding of government services is anticipated at year end 2023 and 2024.

## **9. Project Name: Public Safety Equipment**

Funding Amount: \$301,498

Project ID: 3101

Expenditure Category: 6.1 Provision of Government Services

Description: The Police Department 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 – 31 deployments since inception.

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

Project Status as of 6/30/23: Completed. Allegheny County received vehicle October 20, 2022.

## **10. Project Name: Aid to Tourism**



Funding Amount: \$25,200,000

Project ID: 4901

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

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

Outcomes: The expected outcome of the project 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.

Amount of Capital Expenditures and type: \$0

Project Status as of 6/30/23: Completed

## **11. Project Name: Aid to Education**

Funding Amount: \$10,800,000

Project ID: 4902

Expenditure Category: 6.1 Provision of Government Services

Description: To support Community College of Allegheny County (CCAC) operations. The time frame for this project 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 CCAC operations to ensure services continue to be provided to 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 6/30/23: Completed 50% or more. A service contract was executed, and equipment has been ordered and received.

## **13. Project Name: Economic Development Project**

Funding Amount: \$20,999,098

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: 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 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 6/30/23: Completed Less than 50%. Sixteen projects were selected with thirteen under contract as of May 31, 2023.

#### **14. Project Name: Grants Management**

Funding Amount: \$850,000

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 12/31/2026.

Key performance indicators:

- Number of subrecipients actively monitored – 25 as of 6/30/2023
- Successful spending without audit findings

Outcomes: Compliance with ARPA reporting and single audit requirements

Project Status as of 6/30/23: 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: \$464,091

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 – 697,082 (2022)
- Months without service interruption -18 (12 in 2022 and 6 YTD)

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

Project Status as of 6/30/23: Completed more than 50%. Server was installed on March 15, 2022.

#### **16. Project Name: Information Technology Projects**

Funding Amount: \$ 12,500,000

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.

Key performance indicators:

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

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

Project Status as of 6/30/23: Completed 50% or more. 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: \$ 1,805,743

Project ID: 3701

Expenditure Category: 5.6 Clean Water: Stormwater

Description: Design and construction of a 64,980-square foot gravel bed with more than 210,000 concrete pavers in South Park and a 7000-square foot parking area in Hartwood Acres Park using stabilized soil. The time frame for this project 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. The Hartwood Acres project will create 43 parking spaces by using a stabilized soil, which is a mixture of soil and large aggregate which provides a stable base for vehicles, but still allows grass to grow and stormwater to infiltrate. If doing a conventional parking lot, the 43 spaces would require about 7,000 sf of area and generate about 175,000 gallons of runoff per year. This project keeps that space all grass, soil, and aggregate. All stormwater from the new construction will be managed on-site, through the green parking design as well as on-site stormwater facilities.

Key performance indicators:

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

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

Project Status as of 6/30/23: Completed 50% or More. South Park Green Lot is completed and in use. The Hartwood Acres parking area is currently in construction.

## **18. Project Name: Courts Equipment**

Funding Amount: \$2,950,000

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 2024.

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 6/30/23: Completed 50% or more. 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. These venues host dozens of events per year that are available to the public free of charge. The time frame to complete improvements is two years.

Key performance indicators:

- 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 6/30/23: 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 updating the HVAC control system to maintain the temperature control requirements in the building. All laboratory sections are impacted by the temperature control system and may not function if extreme temperatures are experienced. It is critical to operations to maintain proper cooler temperatures to ensure the continued accuracy and integrity of services performed by

the Medical Examiner's Office. There will also be upgrades to flooring and overhead garage doors, and well as DUI and DUID toxicology equipment. The proposed Tek Air upgrades at the Allegheny County Office of the Medical Examiner (ACOME) will update all lab controls including valve controllers, lab controllers, fume hood controls and various sensors. This complete HVAC control system upgrade will allow Allegheny County Facilities Management Stationary Engineers to maintain temperature and humidity set points in all office work spaces without having to manually adjust controllers. The time frame for completion is three years.

Key performance indicators:

- Continuing to fund a critical governmental service while recovering from county revenue loss
- Maintain environmental controls with each section of the ACOME facility.

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

Project Status as of 6/30/23: Completed Less than 50%. Two contracts have been awarded. One for the electrical work and the other for the mechanical construction portion of the project. Flooring and overhead garage door projects have been completed.

## **21. Project Name: ACES Equipment Maintenance**

Funding Amount: \$3,722,902

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. Funding will also be used for physical plant maintenance and renovation at the fire academy training facilities as well as other Emergency Services needs.

Key performance indicators:

- Continuing to fund a critical governmental service while recovering from county revenue loss - Through 6/30/23, \$1,515,278 of costs have been covered by ARP funds instead of operating dollars.

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

Project Status as of 6/30/23: Completed Less than 50%. Two of three years of costs have been funded to date for software and security updates and some maintenance projects have been started.

## **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 such as the fire and sprinkler system that allow the operations to continue day-to-day. Other projects include repair and preventative maintenance on several elevators, which are crucial for operational continuity in the facility. The time frame for improvements is 2-4 years.

Key performance indicators:

- Installation of new building systems

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

Project Status as of 6/30/23: Completed Less than 50%. A competitive bidding process has been completed for the overhaul of the building's Fire and Sprinkler system and work is currently in progress. Also, a contract has been awarded to perform repair and preventative maintenance to building elevators and work is ongoing.

### **23. Project Name: Public Works Equipment**

Funding Amount: \$9,000,000

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 as well as other additions to the county's fleet of vehicles. The time frame for this project is two years 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 6/30/23: Completed 50% or more. Most equipment has been ordered but some is not yet delivered due to nationwide supply chain challenges.

### **24. Project Name: Parks Equipment**

Funding Amount: \$2,950,000

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 two years 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 6/30/23: Completed 50% or more. All equipment has been ordered but some is not yet delivered due to nationwide supply chain challenges.

### **25. Project Name: Public Works Stormwater Projects**

Funding Amount: \$7,300,000

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.

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

Other wall projects with similar issues throughout the County are being evaluated. 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:

- Diversion of stormwater

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

Project Status as of 6/30/23: Not started. Contracts for construction have been awarded.

## **26. Project Name: Treasurer's Office Equipment**

Funding Amount: \$2,235,000

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 2024.

Key performance indicators:

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

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



Project Status as 6/30/23: Completed Less than 50%. Commitments have been placed with multiple vendors to start the software enhancement.

## **27. Project Name: Kane Improvements**

Funding Amount: \$4,000,000

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 2024.

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 6/30/23: Completed Less than 50%. Vendor has been chosen to install generators at Kane - Glen Hazel, McKeesport and Scott. All centers anticipated to be complete by 2024.

## **28. Project Name: County Facility Improvements**

Funding Amount: \$7,814,892

Project ID: 3802

Expenditure Category: 6.1 Provision of Government Services

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

Key performance indicators:

- Number of charging stations added

Outcomes: Improved functionality and accessibility of County facilities

Project Status as of 6/30/23: Completed Less than 50%. Academy electrical upgrade is currently under contract for construction; work has started on various charging station upgrades; and work has started on CCH bathrooms.

## **29. Project Name: Controller's Office Equipment**

Funding Amount: \$200,000

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 2024.

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 6/30/23: Completed Less than 50%. Server upgrades started.

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

Funding Amount: \$2,000,000

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 by providing funding for body-worn cameras and related infrastructure and work with the agencies to implement program and policy around the use of BWCs. A working committee has been formed by County Council to determine criteria for distributing this funding. The adjusted time frame for this project is to distribute all funding by 12/31/2023. Council approved additional funding for the 2023 year that was not anticipated in the 2022 report.

Key performance indicators:

- Number of agencies receiving funding as of 6/30/23: 48
- Number of cameras funded as of 6/30/23: 722

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 6/30/23: Completed more than 50%. To date, 47 police departments have received \$1,258,907 in funding toward the purchase of body-worn cameras and related equipment, ongoing maintenance of this equipment, data storage and management, implementation, and training. All have adopted policies that are in accordance with Pennsylvania law and developed in partnership with the Allegheny Chiefs of Police Association and District Attorney's Office.

### **31. Project Name: Solicitor's IT Project**

Funding Amount: \$400,000

Project ID: 1201

Expenditure Category: 6.1 Provision of Government Services

Description: This funding 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 to be completed is December 2023.

Key performance indicators:

- Number of system users

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

Project Status as of 6/30/23: Completed More than 50%. Contract between County and vendor was completed in May 2023. Implementation began in June 2023.

### **32. Project Name: Elections Technology Projects**

Funding Amount: \$4,275,000

Project ID: 2001

Expenditure Category: 6.1 Provision of Government Services

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

Key performance indicators:

- Number of system users

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

Project Status as of 6/30/23: Completed Less than 50%. The RFP for poll worker management is currently out for bid. Call center project is underway, and equipment has been ordered.

### **33. Project Name: Health Laboratory**

Funding Amount: \$40,000,000

Project ID: 2702

Expenditure Category: 6.1 Provision of Government Services

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 2024.

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.

Project Status as of 6/30/2023: Not started. This project is in the planning and design stage.

### **34. Project Name: Jail Equipment**

Funding Amount: \$5,485,909

Project ID: 3002

Expenditure Category: 6.1 Provision of Government Services

Description: Various improvements to the Jail including upgrading vital equipment such as control panels/security system that allow the operations to continue day-to-day. Also included in the project are upgrades to surveillance cameras, laundry equipment, software systems and various other equipment that is used throughout the facility. The time frame for improvements is 2-4 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 6/30/23: Completed Less than 50%, A competitive bidding process has been completed for the implementation of a complete overhaul of the security control equipment and work is ongoing. Also, a competitive bidding process has started for the replacement of certain laundry equipment in the facility. For

projects that are already on existing contracts or under the threshold for competitive bidding, parts and equipment have been ordered.

### **35. Project Name: Parks Recreation Facilities**

Funding Amount: \$5,194,257

Project ID: 3703

Expenditure Category: 6.1 Provision of Government Services

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

Key performance indicators:

- Usage counts and customer satisfaction at new facilities.
- Reduction in energy usage at the two parks.

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

Project Status as of 6/30/23: Completed Less than 50%. All projects are currently in pre-design, with the exception of Net Zero, which is in construction.

### **36. Project Name: Facility Updates - Social Distancing Modifications**

Project ID 3801

Funding Amount: \$5,020,108

Expenditure Category: 1.04 Prevention in Congregate Settings

Description: Funding is being used to renovate the 6<sup>th</sup> 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

Amount of Capital Expenditures and type: \$5,020,108 for adaptation to congregate facilities such as dense work sites.

Impacted Communities: This project will impact the general public.

Project Status as of 6/30/23: Completed Less than 50%. Project is in construction.

### **37. Project Name: Courts Improvement Projects**

Funding Amount: \$1,300,000

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 2024.

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 6/30/23: Completed Less than 50%. Commitments have been placed with multiple vendors to start the facility improvements.

### **38. Project Name: Sheriff Supplies**

Funding Amount: \$16,500

Project ID: 7101

Expenditure Category: 6.1 Provision of Government Services

Description: The Sheriff's Office serves warrants, provides court security and has municipality police powers and is funded through county operating dollars. ARP funding will be used to purchase drones and related supplies for Allegheny County Deputy Sheriffs. The timeframe for completion is expected to be end of 2023.

Key performance indicators:

- Number of drone deployments

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

Project Status as 6/30/23: Completed more than 50%. Drones have been purchased and received. Additional supplies for necessary equipment will be purchased by the end of 2023.

### **39. Project Name: Sheriff Office Equipment**

Funding Amount: \$640,500

Project ID: 7102

Expenditure Category: 6.1 Provision of Government Services

Description: The Sheriff's Office serves warrants, provides court security and has municipality police powers and is funded through county operating dollars. ARP funding 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 and purchase a vehicle. The timeframe for completion is expected to be end of 2024.

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 6/30/23: Less than 50% Complete. Radios have been ordered but not yet received. Fingerprint scanners have not been ordered to date.

#### **40. Project Name: District Attorney Improvement Projects**

Funding Amount: \$200,000

Project ID: 7301

Expenditure Category: 6.1 Provision of Government Services

Description: The prosecution of crime in Pennsylvania is delegated to the local government through the District Attorney's Office and is funded through county operating dollars. ARP funding 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 2024.

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 6/30/23: Not started.

#### **41. Project Name: District Attorney Equipment**

Funding Amount: \$960,000

Project ID: 7302

Expenditure Category: 6.1 Provision of Government Services

Description: The prosecution of crime in Pennsylvania is delegated to the local government through the District Attorney's Office and is funded through county operating dollars. ARP funding 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 as well as other computer equipment. 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 2024.

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 6/30/23: Completed less than 50%. Commitments have been placed with multiple vendors to start the necessary equipment upgrades

#### **42. Project Name: NEI - Economic Development Project**

Funding Amount: \$7,250,902

Project ID: 4003

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

Description: The project will support development that advances trail and active transportation in Allegheny County neighborhoods that are in Qualified Census Tracts. Grants funded through this project will be primarily

centered on creating new trail opportunities, expanding and enhancing existing trail facilities, and facilitating local connections to existing trail and multimodal transportation systems. Funding will be used for land acquisition, engineering and design, and construction. This project will result in the construction of new or expanded trails that serve low- and moderate-income communities.

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

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 while promoting public health and safety through access to new community trails, greenways, and open spaces that offer enhanced opportunities for physical activity.

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

Project Status as of 6/30/23: Completed Less than 50%. Three projects were selected and under contract as of February 2023.

### **43. Project Name: Capital Improvements**

Funding Amount: \$480,000

Project ID: 2504

Expenditure Category: 1.12 Mental Health Services

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

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

Amount of Capital Expenditures: \$480,000

Key performance indicators: Completed renovation

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

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

Project Status as of 6/30/23: Completed less than 50%. The services provider presented the renovation plan to its board and began the process of hiring a construction manager to complete the facility renovation. In the meantime, the delivery of the new diversion service has begun.

#### **44. Project Name: Public Works Maintenance Projects**

Funding Amount: \$14,300,000

Project ID: 3503

Expenditure Category: 6.1 Provision of Government Services

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

The plan for 2023 is to pave over 40 miles of County-Owned roads. Over 11 miles have been completed to date.

Key performance indicators:

- Number of road miles and bridges improved.

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

Project Status as of 6/30/23: Completed Less than 50%, roads and bridges to be improved are currently being identified and the projects will go out for bid in 2023.

#### **45. Project Name: ACHD Data Software**

Funding Amount: \$5,000,000

Project ID: 2701

Expenditure Category: 6.1 Provision of Government Services

Description: This funding will be used to upgrade the Health Department's Program Management System. The upgrades will allow the Health Department to efficiently track complaints, inspections, permits, housing case management, store and centralize documents electronically, and improve reporting functionality. The funding will also allow for an upgrade to the Public Health Laboratory testing information system (LIMS) to align with the construction of the new health laboratory facility. The time frame for these projects to be completed is Q2/Q3 2024.

Key performance indicators:

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

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

Project Status as of 6/30/23: Completed less than 50%. Departments of Health & Information Technology are completing the vendor selection process for the permitting system and anticipate executing a contract by August 2023. The discovery phase of the LIMS project has been completed with anticipated vendor selection by September 2023.

#### **46. Project Name: Marketing**

Funding Amount: \$600,000

Project ID: 2003

Expenditure Category: 6.1 Provision of Government Services



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

Key performance indicators:

- Completion of marketing campaign

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

Project Status as of 6/30/23: Completed Less than 50%. Campaign started 4/1/23 and end 12/31/23

#### **47. Project Name: Demolition Fund**

Funding Amount: \$500,000

Project ID: 4004

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

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

Key performance indicators:

- Number of vacant properties demolished
- Number of affordable housing units created

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

Amount of Capital Expenditures and type: \$0

Project Status as of 6/30/23: Not started. Project is in the planning phase.