

Erie County NY
Recovery Plan

**State and Local Fiscal Recovery
Funds**

2024 Report

Erie County NY
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GENERAL OVERVIEW

Executive Summary

As part of the American Recovery and Reinvestment Act (ARPA), Erie County received a total of \$178,447,094 State and Local Fiscal Recovery Funds (SLFRF). On July 8, 2021, the Erie County Legislature approved the “Reinvest in Erie’s Neighborhoods & Employ our Workforce (RENEW) Plan (COMM. 13E-15 (2021)), which was a comprehensive spending plan for the use of the first tranche of SLFRF. The RENEW plan was carefully designed in accordance with guidance from the U.S. Department of Treasury to align the U.S. Government’s goals of investing in state and local governments who lost revenue and made cuts due to the COVID-19 pandemic. This funding presents a once in a generation opportunity to make major one-time investments in our county.

Through the RENEW Plan, Erie County divided the first tranche of \$89,113,231 in SLFRF several ways: 1) revenue spending which was aimed at restoring positions and spending cuts due to the COVID-19 recession, 2) a target effort to promote small businesses that were struggling as a result of the preceding lockdowns, 3) ARPA eligible items with a core focus on two areas: clear water infrastructure and health equity, and 4) a robust infrastructure initiative funding dozens of projects under the revenue replacement category.

With subsequent legislative approval, Erie County has focused the second tranche of \$89,333,862 in SLFRF on: 1) additional clean water infrastructure, 2) COVID-19 response operations, especially booster vaccine campaigns and vaccination outreach to unvaccinated populations and 3) additional infrastructure projects under the revenue replacement category focused specifically on addressing a lack of affordable housing within our community and the creation of an open-access fiber broadband network.

While the affordable housing and broadband initiatives are both eligible for ARPA SLFRF under Expense Categories (EC) 2.15 – Long Term Housing Security: Affordable Housing and EC 5.21 – Broadband: Other Projects, Erie County chose to take advantage of the additional flexibility under EC 6.1 – Revenue Replacement: Provision of Government Services after the County’s eligibility under that EC significantly after recalculating its revenue lost due to the COVID-19 Pandemic after a change to the growth factor within the revenue loss formula utilized under the Final Rule.

Uses of Funds

- a. **Public Health (EC 1)** – Initially, Erie County allocated \$24 million of tranche 2 funding to fund the counties ongoing pandemic response. This funding was primarily dedicated to ongoing vaccination efforts including booster shots and the newly available vaccine for small children. Major expenses included the rent of a warehouse that has been configured for vaccine and support material storage with ultra-cold freezers. During the reporting period, however, the County’s response efforts ended with a final usage of \$4,110,315 and the remaining \$20 million was reappropriated towards two affordable housing initiatives under the revenue replacement category that will be discussed later in this report.

Services to Disproportionately Impacted Communities (EC 1) – Erie County has established an Office of Health Equity with a dedicated and professional public health staff

that will focus specifically on health equity issues and the social determinants of health. This office prepares annual reports on health equity issues, to further guide public health spending and efforts in the community. This office is directly in line with the stated goals of the ARP State and Local Recovery Fund's mission to address disparities in Public Health Outcomes with a staff of 9 individuals including Epidemiologists. In addition, two outreach workers have been added to the Cancer Services program, to help schedule free cancer screenings and follow-up for individuals in high-risk populations.

- b. **Negative Economic Impacts (EC 2)** – Erie County devoted \$1,969,684.73 in tranche 1 funding towards small business promotion programs. These programs are piggybacking on successful CARES Act funding programs from 2020. \$80,000 went towards the creation of a “one-stop” business assistance portal which is sorely lacking in Erie County. This project was administered by the Amherst Chamber of Commerce. \$1,000,000 went towards a shop local advertising campaign, administered by Visit Buffalo Niagara. A second \$1,000,000 went towards a shop local gift card program, where individuals will receive a bonus \$20 when they buy a \$20 gift card to be used at local small businesses

Per New York's State's request, Erie County has transferred its Emergency Rental Assistance Program funding to NYS OTDA for administration to cover EC2.2. Erie County has retained an administrative portion to be used for program promotion and marketing.

- c. **Premium Pay (EC 4)** – While Erie County implemented a premium pay program for workers who physically reported during the COVID-19 pandemic, only one portion of that came from ARP specific dollars, with the rest supplemented by county share.
- d. **Water and Sewer Infrastructure (EC 5)** – Erie County allocated \$35,133,200 in tranche 1 funding and \$31,223,547 in tranche 2 funding to projects related to the Erie County Sewer Districts (ECSDs) and other water systems. The seven (7) ECSDs are critical to the protection of public health, the protection of the environment, and supporting economic development throughout our County. Our local waterways – and specifically Lake Erie – are community assets that benefit from investments in the ECSDs.

The infrastructure of the ECSDs includes over 5.8 million linear feet of sanitary sewer pipe, approximately 100 pumping stations, six (6) water resource recovery facilities (i.e. wastewater treatment plants), and other appurtenances servicing portions of more than two (2) dozen municipalities in Erie County. The Division of Sewerage Management has identified significant needs for investment in this infrastructure throughout all seven (7) ECSDs. The infrastructure investment projects will continue the Division of Sewerage Management's approach towards advancing efficiency, performing targeted improvements to mitigate operational concerns, maintaining/enhancing water quality protections, and cost effectively rehabilitating/replacing existing infrastructure. Additional projects outside the ECSD will also be funded through our Department of Environment and Planning.

All of this work assists Erie County in its ongoing efforts to enhance its protection of public health, its protection of the environment, and its support of our community through advancing investments in these critical infrastructure assets.

- e. **Revenue Replacement (EC 6)** –Erie County is using nearly \$102 million for a wide array of infrastructure projects under the revenue replacement category under two tranches SLFRF

Tranche 1 totals \$47,981,814 and was included as part of the County's RENEW plan. Erie County supplemented the revenue loss portion of the RENEW plan with additional county-share dollars that were made available due the ARPA funding assisting New York State, which in term eliminated local aid cuts to the county totaling \$35,880,000.

Position Restorations: Erie County's June 2020 Deficit Remediation Plan and 2021 Adopted Budget included 287 total position eliminations. Departments and independent offices submitted request for restorations of some of these cut positions, of which 107 were honored. As the county's financial situation improves and the economy continues to recover, providing departments and independent offices the resources they need to serve the public is a top priority that can be responsibly funded.

New Positions: Based on lessons learned from the pandemic, and to meet new operational goals, 26 new positions are included in the resolutions. 10 new positions are added to the Parks Department, along with new staff in the Division of Emergency Medical Services, Purchasing, and the District Attorney's Office. These new positions and the restorations do not bring the payroll above the pre-pandemic staffing level, and are ARP-compliant.

Budget Line Restorations: Many departments and independent offices included cuts to their budget lines as part of the 2021 adopted budget instructions. With the rapid return to normal operations, departments and independent offices have requested restorations to various lines in order to meet the public's needs. The most notable increases are to Risk Retention, per a request from the County Attorney, and an increase in Jail Management overtime which is already trending toward a large shortfall due the rapid increase in sentenced inmates as the court system clears through the COVID-19 case backlog.

Community Aid: The COVID-19 pandemic created financial challenges for many areas' institutions. This spending plan includes support for entities traditionally supported by Erie County including the Botanical Gardens, The Buffalo Niagara Convention Center, the Naval and Servicemember's Park, and the Workforce Investment Board as well as a wide array of support for improvements within various municipalities.

Capital Improvements: A number of capital projects were funded in the resolution, including an additional \$5,000,000 for pay-as-you-go highway funding, a new highway barn for the Harlem District, repairs to the façade of the District Attorney's Office that has become dangerous, and the SUNY Erie City Campus roof. These projects were put-off or canceled due to the pandemic.

Workforce Development: \$1,600,000 in revenue replacement funding was used to create a successor program to the canceled federal Healthcare Professional Opportunity Grant (HPOG) program which provides scholarship and living assistance to lower income individuals pursuing a degree in in-demand healthcare professions.

Park System Investment: During the COVID-19 pandemic, Erie County's park system saw a massive surge in use. With many indoor options closed, Erie County residents took advantage

of the beauty and fun of our outdoor spaces like they hadn't a generation. The RENEW plan uses revenue replacement and additional county share dollars to make major investments of approximately \$14.3 million in our parks, including shelter and restroom renovations, golf course improvements and parking lot reconstructions, and invests in some long-overdue projects that otherwise were too cost-prohibitive to consider including the rehabilitation of the historic Wendt Beach mansion and stables and Schenck House.

Tranche 2 totals \$54 million and includes an originally planned broadband project as well as two affordable housing initiatives.

Broadband Network Creation: Erie County is dedicating \$34 million towards the build-out of the "ErieNet" open-access internet network. The fiber optic backbone will be owned by the county but managed and controlled by ErieNet, a not-for-profit local development corporation (LDC). ErieNet will be open for any viable entity to use or provide services to support broadband technologies and services. It is intended to enhanced economic development opportunities, promote better quality of life and enhance Erie County as a globally competitive community. Specifically, this project is to create a 460 mile "middle-mile" broadband network connecting 152 Community Anchor Institutions which will serve as a branching off point for ISPs to connect directly to residential and business customers. <https://www.erienet.com/>

Affordable Housing – Single-Family: Working with the Buffalo Erie Niagara Land Improvement Corporation (BENLIC), \$13.5 million has been dedicated for the development of approximately 40 single-family, new construction, homeownership units for sale to low- and moderate-income income buyers whose incomes do not exceed 300% of the federal poverty level. These units will be infill housing, constructed on vacant lots in Erie County.

Affordable Housing – Multi-Family: \$6.5 million has been allocated to provide grants towards the construction affordable multi-family housing units across the County for sale or rent to low- and moderate-income households whose income does not exceed 80% of the Area Median Income.

Promoting equitable outcomes

Where applicable, Erie County will use a racial equity lens to inform the delivery of SLFRF funding. Some projects, such as clean water initiatives, will benefit all as they minimize outflows into Lake Erie and the surrounding watershed. Required categories:

- a. Negative Economic Impacts (EC 2): specific outreach to minority owned business that received disproportionately less PPP and other economic assistance will occur based on research previously done for a CARES Act funded small business grant program based on census tract and other data
- b. Services to Disproportionately Impacted Communities (EC 3): The Office of Health Equity is specifically dedicated to studying and addressing health equity issues and the social determinants of health

Previously Erie County's CARES Act expenditures were informed using a racial equity lens. Detailed information on the Back to Business Grant's program efforts to focus on equity can be

found in this report:

[https://www2.erie.gov/environment/sites/www2.erie.gov.environment/files/uploads/Back to Business Report-Final.pdf](https://www2.erie.gov/environment/sites/www2.erie.gov.environment/files/uploads/Back_to_Business_Report-Final.pdf)

Nearly all Erie County residents get their drinking water from Lake Erie, and so the efforts to improve the safety and cleanliness of the Erie County Sewer District infrastructure will benefit all. The Health Equity Office and Small Business Assistance program will be informed by a variety of data sources regarding needs based on race, census tract, and more.

Community Engagement

Going forward Erie County will solicit community feedback on a number of initiatives, in particular the ErieNet Open Access fiber network that is targeted for the second tranche of ARP funding, and the Office of Health Equity. Already Erie County is working with local leaders and community to implement a variety of projects supported by Revenue Replacement Funding.

Labor Practices

Erie County maintains robust labor protections for county contracts:

Executive Order 18 - Local and Disadvantaged Labor Requirements

<https://www2.erie.gov/exec/sites/www2.erie.gov.exec/files/uploads/pdfs/Executive%20Order%200%2318%20-%20FINAL.PDF>

New York State Labor Law Article VIII – Prevailing Wage

<https://www.nysenate.gov/legislation/laws/LAB/224-A>

Erie County Local Law #6-1987 MWBE

<https://www2.erie.gov/legislature/sites/www2.erie.gov.legislature/files/uploads/1987-6.pdf>

Erie County Local Law #3-2018 –

Apprenticeship https://locallaws.dos.ny.gov/sites/default/files/drop_laws_here/ECMMDIS_appid_DOS20180525060025/Content/09021343801f2571.pdf

Use of Evidence

Erie County is using an evidence-based approach for a number of projects, most intensively the Office of Health Equity who's work and recommendations will be entirely be guided by an annual report on specific health outcomes in Erie County. Evidence regarding water quality improvements, access to broadband, small business sales and more will all be incorporated into the RENEW plan and in future annual Recovery Plans.

EC-1 Evidence Based Spending: \$974,267.00

EC-2 Evidence Based Spending: \$1,969,684.73

Table of Expenses Through June 30, 2024 by Expenditure Category

Category		Cumulative expenditures to date (\$)	Amount spent since last Recovery Plan
1	Expenditure Category: Public Health		
1.1	COVID-19 Vaccination	4,110,315.27	268,373.08
1.14	Other Public Health Services	974,267.00	0
2	Expenditure Category: Negative Economic Impacts		
2.15	Long-Term Housing Security: Affordable Housing	0	0
2.29	Assistance to Small Businesses: Loans or Grants to Mitigate Financial Hardship	1,969,684.73	0
4	Expenditure Category: Premium Pay		
4.1	Public Sector Employees	3,054,265.00	0
5	Expenditure Category: Infrastructure		
5.1	Clean Water: Centralized Wastewater Treatment	49,555,923.91	24,815,512.09
5.5	Clean Water: Other Sewer Infrastructure	411,029.78	0
5.11	Drinking Water: Transmission & Distribution	1,130,655.49	673,293.00
5.14	Drinking Water: Storage	844,460.00	-77,770.00
5.21	Broadband: Other Projects	0	-717,122.00
6	Expenditure Category: Revenue Replacement		
6.1	Provision of Government Services	60,128,465.76	12,574,425.76

Project Inventory

Project:	Name:		
EC:			
Budgeted:	Obligated:	Expended:	
Project Overview:			
Performance Report:			

Project: 1A	Name: Shop 716		
EC: 2.29 - Assistance to Small Businesses: Loans or Grants to Mitigate Financial Hardship			
Budgeted: \$1,000,000	Obligated: \$1,000,000	Expended: \$1,000,000	
Project Overview: Shop 716 incentivized local shopping by providing matching funds for the purchase of gift cards that can only be used at participating local small businesses. This			

project promoted local small businesses and help them compete as consumers move increasingly towards large national retailers in the wake of the pandemic. The project ran through the end of 2021. <https://amherst.org/shop716/>

Use of Evidence: Partner agencies will work with participating businesses to assess the increase in business linked to the program by evaluating total sales during the promotional period.

Project: 1B	Name: Buy Local	
EC: 2.29 - Assistance to Small Businesses: Loans or Grants to Mitigate Financial Hardship		
Budgeted: \$889,684.73	Obligated: \$889,684.73	Expended: \$889,684.73
Project Overview: Erie County ran a buy local campaign through the 2021 holiday shopping season to promote local shopping. The program duplicated a successful 2020 buy local campaign and was managed by the county’s official business promotion office, Visit Buffalo Niagara. The project ran through the end of 2021. https://stepoutbuffalo.com/erie-county-in-collaboration-with-visit-buffalo-niagaras-guide-to-shopping-local-this-holiday-season/		
Use of Evidence: VBN will provide a qualitative report on the promotional campaign including surveys from local business, consumers, and an analysis of local shopping trends during the campaign.		

Project: 1C	Name: One-Stop Web Portal for Business Assistance	
EC: 2.29 - Assistance to Small Businesses: Loans or Grants to Mitigate Financial Hardship		
Budgeted: \$80,000	Obligated: \$80,000	Expended: \$80,000
Project Overview: There is a need for an inclusive, referral, one-stop-shop resource website for Erie County businesses to visit to learn where to go for business assistance. This portal covers a wide array of inquiries including: funding, lending, education, networking, marketing, guidance, mentoring, chamber, business associations, municipality direction and more. This is a “concierge” website connecting and educating our small businesses. The site became active in December 2021 and is a permanent service. wnybeinbusiness.org		
Use of Evidence: Evidence of success will include traffic information and follow-up from the website and follow-up survey from the Amherst Chamber of Commerce team who will maintain and operationalize the site.		

Project 1 Performance Report:

Number of small businesses that participated - 875
 Small business holiday sales vs. 2020 - Our data indicates that 50,182 cards redeemed generating \$2.01M in redemption value for local small businesses.
 Website traffic to one-stop assistance site – Most Recent 12-month period:

- 8,097 page views
- 2,583 unique visits
- 568 site-generated email/phone business assistance referrals

Project: 2	Name: COVID-19 Operations	
EC: 1.1 - COVID-19 Vaccinations		
Budgeted: \$4,110,315.27	Obligated: \$4,110,315.27	Expended: \$4,110,315.27
<p>Project Overview: Funding was utilized by the County’s Health Department as part of their COVID-19 response operation which consisted, primarily on vaccination, testing and anti-viral provision efforts. Funding was primarily for the purchase of various medical and health supplies related to these efforts as well as monthly rent thru mid-2024 of a Health Department warehouse used for storage of supplies and equipment as well as a temperature controlled, secured location for vaccination storage.</p>		

Project: 3	Name: Office of Health Equity & Cancer Services	
EC: 1.14 - Public Health: Other Public Health Services		
Budgeted: \$974,267	Obligated: \$974,267	Expended: \$974,267
<p>Project Overview: Erie County has established staffing and budget lines for a new Office of Health Equity within the Erie County Department of Health. This Office is directly in line with the stated goals of the ARPA SLFRF’s mission to address disparities in public health outcomes with a staff of 9 individuals including Epidemiologists. The Office of Health Equity is producing an annual report that improves and expands on the current 3-year Community Health Assessment process required by NYS. The Office will direct future county and grant spending, as well as provide detailed analysis and support to not-for-profit entities to better invest philanthropic dollars into health equity issues. A core focus will be addressing the social determinants of health. The first report Health Equity in Erie County: An Initial Health Disparities Assessment was released January 2023. https://www3.erie.gov/health/health-equity</p> <p>In addition, Erie County’s existing Cancer Services program, partially funded by New York State, has hired two additional outreach workers and launched a marketing campaign to make county residents aware of the importance of cancer screening, schedule free screenings for cervical, colorectal and breast cancer, and enroll eligible residents in NYS’s special cancer Medicaid program, as well as connect cancer patients and survivors with additional resources. The marketing campaign lasted through mid-2023, and the additional outreach coordinators have become permanent county employees, paid for by general fund resources with partial NYS reimbursement.</p> <p>Current Community Health Assessment: https://www2.erie.gov/health/index.php?q=community-health-assessment-cha</p> <p>CSP Website: https://www3.erie.gov/cancerservices/</p>		

Use of Evidence: This will be a highly evidence-based operation. Key data-points to track by race, ethnicity, gender, sexual-orientation income and geography will include the following: Health insurance rates, access to transportation, reportable communicable diseases, vaccine preventable diseases, top mortality causes, obesity, smoking, heart-attacks rates, mental Health Issues including suicide rates and opioid use.

Performance Report:

To date, the following work has been accomplished by the Office of Health Equity:

- The Erie County Department of Health (ECDOH) Office of Health Equity (OHE) is now fully staffed in all newly created positions. Additionally, the OHE has employed and mentored 5 fulltime [New York State Public Health Corps Fellows](#).
- The OHE has also restarted, rebuilt, and staffed the [Children and Youth with Special Health Care Needs program](#), created and filled the ECDOH's first Spanish speaking position, as well as started the OHE Advisory Board.
- Updated two job descriptions to be more equitable. Both the program coordinator and public health educator positions now allow for people with associates degrees and additional years of experience to be hired. This directly addresses the social determinants of health related to socioeconomic status. Providing Erie County residents with the opportunity to have a career in government that would have been previously denied for reasons unrelated to ability to perform the duties of the positions.
- Served on the Erie County Tops Market Massacre Response team to ensure there were culturally responsive mental health providers, food distribution and onsite leadership as well as continuing to represent the county on various response and recovery teams/committees in the community
- The OHE recognized the need for better and more specific data to understand the current health needs of the people of Erie County. To collect these data, the OHE formed a community survey workgroup of key stakeholders that planned and developed the first [ECOHE Community Wellness survey](#). OHE staff brought the survey to community events, partner organizations, and other public healthcare services to collect feedback from a variety of individuals from across the county. Over 2,800 survey response were collected by the OHE. In partnership with the Buffalo Center for Health Equity and the Witness Project, the survey was taken door-to-door to the community by the community. This effort resulted in about 1,100 additional survey responses from some of the areas of the city of Buffalo that experience the most extreme health disparities.
- Facilitating the CE's Gun Violence Prevention Task Force
- Site visits of various county and community agencies to gain a better understanding of the health equity needs of the county as well as to educate the staff on the specific needs of the populations outlined in the law. (do you want list of orgs?)
- The OHE has produced 9 editions of the Health Equity Beat newsletter. Topics include [Grief](#), [Food Access](#), [Mental Health](#), [Living with Disabilities](#), [Working in Government](#),

[Health Numbers](#), [Pregnancy](#), and [Winter](#) and [Summer](#) weather preparedness. The Health Equity Beat is intended to offer upstream solutions to health equity issues by putting the power of information in the hands of the residents of Erie County in a way that is positive, inviting, culturally connected and representative of the diverse population we see across the county. To date, over 80,000 printed copies have been distributed throughout Erie County. The newsletters are produced in both print and digital formats and distributed in 6 languages: English, Spanish, Arabic, Bengali, Swahili, and Burmese.

- The OHE has also developed a community contact list for anyone who would like to receive updates from the Office. At this time, 635 community members have subscribed to OHE updates. [Health Equity | Health \(erie.gov\)](#)
- Public Health Educators in the Office of Health Equity have attended over 130 community events to interact and educate community members.
- The Office of Health Equity offers [Mental Health First Aid \(MHFA\) trainings](#) to the public to give adults the tools they need to provide immediate and practical support to someone experiencing a mental health challenge. All MHFA trainings provided by the ECOHE are facilitated by a team of trained instructors, open to the public, and free for all participants. The office has provided 42 classes to date, training over 450 members of the community. Additionally, Spanish speaking OHE staff have completed certification for Spanish Language MHFA and will soon begin administering MHFA in Spanish to the community.
- The office has applied for 7 grants and been awarded \$93,000 in funding to date. This includes receiving a New York State Department of Health (NYSDOH) Office of Minority Health and Health Disparities Prevention grant that is providing culturally responsive holistic mental health interventions for community members affected by ongoing traumatic events like the race-based Tops Market massacre on 5/14/23 to heal and address mental health.
- OHE supports small non-for-profits (NFPs) and community-based organizations (CBOs) with assistance in finding and applying for grants. To date, OHE has assisted community partners in applying for over \$6 million in grant funding, including providing technical assistance to over 30 NFPs and CBOs applying for over \$1.5 million in NYSDOH wellness grant funds. OHE also assists NFPs and CBOs with survey design, data analysis and review, and data summaries and visualizations.
- Released the initial report [Health Equity in Erie County: An Initial Health Disparities Assessment](#) in January 2023. This report is intended to serve as a resource for all Erie County residents so that they can better understand the issues and status of health equity and health disparities in Erie County. Additionally, the intent is that this report can serve as an initial needs assessment of health equity data in Erie County. As a result, the document may serve as a reference document for finding other reports, databases, datasets, and other documents related to health equity for those in the community interested in this topic. Additionally, the office edited and finalized [the Erie County Community Health Assessment \(CHA\)](#) and [Community Health Improvement Plan \(CHIP\)](#).

Project: 4	Name: Wastewater Treatment Plant Improvements in the Erie County Sewer Districts	
EC: 5.1 - Clean Water: Centralized Wastewater Treatment		
Budgeted: \$63,970,602	Obligated: \$58,629,582.79	Expended: \$49,555,923.91
<p>Project Overview: This project is funding a variety of improvements at the Big Sister Creek Water Resource Recovery Facility, Southtowns Advanced Wastewater Treatment Facility, Lackawanna Water Resource Recovery Facility, and/or East Aurora Water Resource Recovery Facility. The construction work at these facilities will mitigate operational concerns, maintain and enhance water quality protections, advance efficiency, and cost effectively rehabilitate / replace this infrastructure. Where feasible and/or applicable, projects will identify potential opportunities to decrease electrical loads and hence positively affect climate change. This project will fund a variety of improvements within the sanitary sewers, manholes, pumping stations, force mains, and other appurtenances required for the collection and conveyance of wastewater within the Erie County Sewer Districts. This will include cured-in-place pipe lining, sewer replacements, manhole rehabilitation, pumping/piping improvements, force main repairs / replacements, backup service provisions, and more. A particular focus will be on the elimination of infiltration & inflow to decrease the amount of water conveyed / treated and subsequently decrease electrical loads to positively affect climate change.</p> <p>Projects that have already advanced include:</p> <p><u>ECSD No. 1</u></p> <ul style="list-style-type: none"> • Services associated with the Slate Bottom Creek, North Seine, Borden Road, and Rowley Road Sewer Replacement Projects • Cured in place pipe (CIPP) lining for approximately 91,500 LF of sanitary sewers throughout the sewer district • Spin lining and chimney seal rehabilitation of 65 sanitary manholes throughout the sewer district <p><u>ECSD No. 2</u></p> <ul style="list-style-type: none"> • CIPP lining for approximately 91,000 LF of sanitary sewers throughout the sewer district • Replacement of sewers and manholes in key areas of the sewer district • Spin lining and chimney seal rehabilitation of 27 sanitary manholes throughout the sewer district • Improvements to the roofs, blowers, and information technology infrastructure at the Big Sister Creek Water Resource Recovery Facility (WRRF) <p><u>ECSD No. 3</u></p> <ul style="list-style-type: none"> • Services associated with incinerator and solids handling improvements, replacement of the influent screens, replacement of the influent screw pumps, replacement of heating/ventilation units, and replacement of the roof at the Southtowns Advanced Wastewater Treatment Facility (AWTF) • Services associated with final closure of the Blasdel WRRF 		

- CIPP lining for approximately 72,000 LF of sanitary sewers throughout the sewer district
- Spin lining and chimney seal rehabilitation of 29 sanitary manholes throughout the sewer district

ECSD No. 4

- Services associated with force main and related infrastructure replacements on Borden Road
- Replacement of emergency generator fuel tanks at several pumping stations in the sewer district
- Key valve and associated improvements at the Bowmansville and Warner Road pumping stations
- CIPP lining for sewer rehabilitation within the sewer district

ECSD No. 5

- CIPP lining for sewer rehabilitation for critical, high-risk sewers along Transit Road

ECSD No. 6

- Services associated with roof, digester, and related solids handling improvements at the Lackawanna WRRF
- CIPP lining for over 45,000 LF of sanitary sewers throughout the sewer district
- Seven 7 spot repairs and two 2 manhole replacements
- Spin lining and chimney seal rehabilitation of 10 sanitary manholes throughout the sewer district
- Improvements to infrastructure on Center Street in partnership with a City of Lackawanna project

ECSD No. 8

- Services associated with control building rehabilitation and improvements at the East Aurora WRRF
- 20 manhole replacements
- Installation of 345 lineal feet of sanitary sewer and 3 new manholes on Riley Street

All this work assists Erie County in its ongoing efforts to enhance its protection of public health, its protection of the environment, and its support of our community through advancing investments in these critical infrastructure assets.

Project: 5	Name: Premium Pay for In-Person Workers	
EC: 4.1 - Premium Pay: Public Sector Employees		
Budgeted: \$3,054,265	Obligated: \$3,054,265	Expended: \$3,054,265
Project Overview: Many county employees continued to report to work in person throughout the worst of the pandemic including the critical early days when little was known about the COVID-19 virus. In order to compensate those employees, this project provides a premium pay bonus of \$5.00 per hour for every hour worked onsite from March 16, 2020 to June 26,		

2020. Those dates align with the county's shift to a work-from-home policy for non-essential personnel. Per federal guidance, only employees who earned less than 150% of the county's median income in 2020 (\$116,400), will be eligible for this premium pay.

Payments were capped when an employee's gross compensation exceeds 150% of median income so for instance a bonus payment of \$5,000 that would raise an employee's gross compensation to \$120,000 would be capped at \$1,400. Additional county share dollars were also committed to this project which totaled approximately \$6,000,000.

Project: 6A	Name: Agribusiness Park Water Tank Storage	
EC: 5.14 - Drinking Water: Storage		
Budgeted: \$844,460	Obligated: \$844,460	Expended: \$844,460
Project Overview: This project built a water storage tank in Evans, NY at a former airfield. This site is being converted into an agribusiness park to serve the local agricultural industry and will also provide clean drinking water to the Town of Evans. Modernized equipment will decrease electrical loads to positively affect climate change.		

Project: 6B	Name: Agribusiness Park Water Lines to Service Tower	
EC: 5.11 - Drinking Water: Transmission & Distribution		
Budgeted: \$500,000	Obligated: \$500,000	Expended: \$500,000
Project Overview: This project extended water lines between a newly built water tank and water storage tower in Evans, NY at a former airfield. This site is being converted into an agribusiness park to serve the local agricultural industry and will also provide clean drinking water to the Town of Evans. Modernized equipment will decrease electrical loads to positively affect climate change.		

Project: 7A	Name: Village of Springville N. Central Avenue Waterline Replacement	
EC: 5.11 - Drinking Water: Transmission & Distribution		
Budgeted: \$485,275	Obligated: \$485,275	Expended: \$485,275
Project Overview: This project included the replacement of 1,840 linear feet of corroded 8-inch water main with 12-inch 52 ductile iron pipes to comply with current standards of public water systems. Multiple interconnections proposed to tie in new 12" water main into the existing 8" water main. New 6" ductile iron pipe will be used for service lines for 3 proposed new fire hydrants. This line is in the Erie County Department of Environment and Planning's consortium area.		

Project: 7B	Name: Village of Lancaster Harold Place Sanitary Sewer Replacement	
EC: 5.5 - Clean Water: Other Sewer Infrastructure		
Budgeted: \$212,157	Obligated: \$212,157	Expended: \$212,157
Project Overview: This project removed 500 linear feet of deficient 5-inch clay sanitary sewer main and manholes and 6 clay tile laterals and replacing it with 500 linear feet of new 8-inch SDR 21 PVC sanitary sewer pipe, three new concrete manholes and six SDR 21 PVC sanitary laterals. This line is in the Erie County Department of Environment and Planning's consortium area.		

Project: 7C	Name: Village of Akron Skyline Drive Waterline Replacement	
EC: 5.11 - Drinking Water: Transmission & Distribution		
Budgeted: \$173,293	Obligated: \$173,293	Expended: \$173,293
Project Overview: This project included the installation of loop in the waterline along Skyline Drive to eliminate two dead ends, enhancing water flow and better quality of water. Waterline loop will provide 863 ft of 8" water main. This line is in the Erie County Department of Environment and Planning's consortium area.		

Project: 7D	Name: City of Tonawanda Fletcher/Loretta Streets Sanitary Sewer Replacement	
EC: 5.5 - Clean Water: Other Sewer Infrastructure		
Budgeted: \$201,860	Obligated: \$201,860	Expended: \$201,860
Project Overview: This project included work on approximately 2,170 linear feet of sanitary sewer on Loretta Street and Johnson Street and portions of Broad Street, Fletcher Street and Roosevelt Street in the City of Tonawanda. This line is in the Erie County Department of Environment and Planning's consortium area.		

Project: 8	Name: Revenue Replacement Infrastructure Projects Total	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$101,981,814.73	Obligated: \$84,223,243.95	Expended: \$60,128,465.78
Project Overview: A robust assortment of infrastructure projects have been undertaken utilizing the general Revenue Replacement Expense Category for additional flexibility.		

Project: 8A	Name: Building & Grounds Mechanical, Electrical, Plumbing and Miscellaneous Improvements	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$210,000	Obligated: \$210,000	Expended: \$210,000
Project Overview: The project reconstructed various building systems of various County buildings. Scope of work includes all buildings owned by the County.		

Project: 8B	Name: Parks Expanded Capital Program	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$2,845,904	Obligated: \$2,696,862.58	Expended: \$2,489,722.55
Project Overview: This project included significant renovations of a number of parks structures such as shelters and restroom facilities at Chestnut Ridge Park, Como Lake Park and Ellicott Creek Park. Additionally, funding was used for two inclusive playgrounds at Ellicott Creek and Akron Falls and improvements at Grover Cleveland and Elma Meadows Golf Courses. Remaining funding is for the completion of two electric charging stations at Akron Falls and Chestnut Ridge Parks.		

Project: 8C	Name: Parks Expanded Capital Program – Managed by Buildings & Grounds	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$8,354,096	Obligated: \$3,410,497.34	Expended: \$1,763,971.49
Project Overview: This project includes the major renovations of historic buildings and structures within County Parks. Specifically including the renovation of the Wendt Beach Mansion and Stables, Schenck House at Grover Cleveland Golf Course and several Works Progress Administration-built shelters.		

Project: 8D	Name: Parks Expanded Capital Program – Managed by Highways	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$3,200,000	Obligated: \$3,180,252.76	Expended: \$3,180,252.76
Project Overview: This project included the total reconstruction of the main parking lots at Chestnut Ridge Park and Wendt Beach.		

Project: 8E	Name: Wendt Beach Sewer Line Replacement	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$427,774.73	Obligated: \$0	Expended: \$0
<p>Project Overview: The existing sewer line collects sewer flow from the buildings in the park (mansion, stables, office building) and conveys the flow south to an existing Erie County Sewer District Number 2 manhole at Shell Road. As flow is conveyed south to the manhole on Shell Road, a portion of the gravity sewer crosses a stream above grade. At the stream crossing, the sewer pipe is encased in concrete and runs above the four (4) culverts that maintain the steam flow below the sewer. Over time, a portion of the sewer pipe adjacent to the concrete encasement has become exposed due to persistent stream bank erosion caused by the flow restriction of the culverts during storm events.</p> <p>This project entails installing two new manholes, a wet well with new with grinder pumps, a new section of an eight-inch (8") diameter gravity sewer pipe, and a new two-inch (2") diameter force main buried under the stream. A new electrical service will also be required to power these two grinder pumps. Once this work is complete, the concrete encased culvert and sewer line will be removed and a natural flow will resume to Lake Erie. This will minimize the back up of debris/water which creates excessive water on Shell Road and negatively impacts the residents.</p>		

Project: 8F	Name: Buffalo Niagara Convention Center Façade Update	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$4,500,000	Obligated: \$4,496,035.64	Expended: \$4,496,035.64
<p>Project Overview: This project included an upgrade to the existing western facing façade providing a more modern look comprised of backlit polycarbonate panels as well as multi color undulating metal panels. Project also included revising the building entry to improve entry/ egress, wayfinding and security.</p>		

Project: 8G	Name: Erie County Botanical Gardens New Event Building	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$5,000,000	Obligated: \$285,802.74	Expended: \$116,848.34
<p>Project Overview: This project provides the Botanical Gardens with \$5 million towards a multi-million-dollar expansion project that will allow the Botanical Gardens to incorporate additional educational classrooms, a more accessible admission area, an expanded gift shop, larger event spaces, enhanced exhibits, and other amenities. Those amenities include a seasonal pollinator exhibit and family play space inside the existing historic conservatory, expanded outdoor gardens, and a new building that will include a grand visitor entrance,</p>		

state-of-the-art educational classrooms, expanded event spaces, updated grow houses, and a larger gift shop.

Project: 8H	Name: New Highways District Barn Construction	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$5,000,000	Obligated: \$5,000,000	Expended: \$1,664,329.38
Project Overview: This project provides \$5 million in funding for the \$9.2 million construction of a new County Highway Barn facility for the Lancaster District. This \$21,000 square-foot facility is a pre-engineered steel building with an attached 2,500 square-foot attached support suite. The suite is equipped with a vehicle storage area; five overhead doors; three vehicle repair bays; mezzanine; welding area; wash bay; offices; locker rooms; secure storage; break room; and equipment rooms. Construction will be complete by early fall 2024.		

Project: 8I	Name: Sandridge Water Tower Replacement	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$1,000,000	Obligated: \$0	Expended: \$0
Project Overview: This project provides \$1 million to the Erie County Water Authority to complete rehabilitation of a 1.5-million-gallon water storage tank within their system in the Town of Alden. Specifically, improvements will include steel repairs and painting of the Tower. Once all repairs are completed to the structure, ECWA will take over ownership. A contract to facilitate this transfer is in process.		

Project: 8J	Name: Rath County Office Building Microgrid System	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$8,000,000	Obligated: \$8,000,000	Expended: \$0
Project Overview: As part of the microgrid project, the main electrical infrastructure for the building will be updated to support the new system. The Rath building's backup generator has also passed its' useful lifespan and will be replaced by the microgrid system as part of this project. In addition, the roof of the 4th floor will need to be removed to install the system and therefore a new roofing system will be installed as part of the project. The roofing system at this level is also beyond its useful life with the warranty recently expiring. Finally, to take advantage of the microgrid's ability to operate with renewable energy, an 85kW solar array will be installed onto the 4th floor ceiling.		
This type of agreement is known as an Energy Performance Contract (EPC) which will utilize the savings from the project to pay for the work. Once the EPC is signed, work will begin		

immediately to finalize the schedule and commence construction. As work continues, energy savings will begin to be realized and federal, state and utility incentives will begin to be collected.

This type of system is designed to provide uninterrupted power to a facility should it lose power from the utility grid. After numerous project meetings and site investigations, Palm has provided a comprehensive proposal to provide a microgrid system that would provide uninterrupted backup power to the Rath building. In addition, the system would allow the County to participate in grid services such as demand response that will aid the grid during extreme weather while providing remuneration for these services.

Project: 8K	Name: Miracle League Facility Improvements	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$1,044,040	Obligated: \$1,044,040	Expended: \$0
Project Overview: The Miracle League provides opportunities for children with disabilities to play baseball regardless of their abilities. The funding is being utilized to improve parkland and existing baseball facilities to better meet the unique needs of Miracle League players with disabilities.		

Project: 8L	Name: Rural Outreach Center Facility Improvements	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$400,000	Obligated: \$400,000	Expended: \$400,000
Project Overview: The Rural Outreach Center works to break the cycle of rural poverty through the development of self-sufficiency skills to improve lives through empowerment. The funding is being utilized to construct a community facility to provide community assistance and workforce development programming to address rural poverty in southern Erie County.		

Project: 8M	Name: Buffalo Olmstead Parks Conservancy South Park & MLK Park Improvements	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$400,000	Obligated: \$400,000	Expended: \$200,000
Project Overview: South Park and MLK Park are Olmsted designed parks located in the City of Buffalo. This project provides the Buffalo Olmsted Parks Conservancy with funding to complete two restroom renovation projects at South Park Golf Course and MLK Park.		

Project: 8N	Name: Highways Capital Overlay Supplement	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$5,000,000	Obligated: \$5,000,000	Expended: \$4,927,968.85
Project Overview: This project provides supplemental funding to the County’s Highways Division for their annual Capital Overlay Program which includes the in-house repair of roads and culverts across the County road system.		

Project: 8O	Name: SUNY Erie Community College City Campus Roof Replacement	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$1,000,000	Obligated: \$999,752.89	Expended: \$579,336.75
Project Overview: This project is to replace the clay tile roof of the historic Old Post Office Building at the College’s City Campus.		

Project: 8P	Name: Workforce Investment Board Health Professionals Opportunity Grant Program	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$1,600,000	Obligated: \$1,600,000	Expended: \$1,600,000
Project Overview: This provided funding for continuing operations of low-income healthcare careers training to Erie County residents. Nearly 700 residents were successfully enrolled and progressing through healthcare careers training in the following programs: LPN, CNA, RN, Phlebotomist, Medical Assistant, Medical Technician.		

Project: 8Q	Name: ErieNet Broadband Network Construction	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$34,000,000	Obligated: \$34,000,000	Expended: \$34,000,000
Project Overview: This project is to create a 460 mile “middle-mile” broadband network connecting 152 Community Anchor Institutions which will serve as a branching off point for ISPs to connect directly to residential and business customers. The fiber optic backbone will be owned by the county but managed and controlled by ErieNet, a not-for-profit local development corporation (LDC). ErieNet will be open for any viable entity to use or provide services to support broadband technologies and services. It is intended to enhanced economic development opportunities, promote better quality of life and enhance Erie County as a globally competitive community.		

Construction began in late spring 2023 and most of the installation is projected to be completed by mid-2025. About 85% of the cable will be on utility poles and 15% will be underground. In June 2024, ErieNET received notice from the New York State ConnectAll Office of a conditional award of \$18.8 million in Municipal Infrastructure Program funding to expand the reach of the planned network deeper into targeted communities without a fiber optic ISP choice. This will add an additional 115 miles of fiber backbone and impact approximately 10,000 service eligible addresses. <https://www.erienet.com/>

Project: 8R	Name: Affordable Housing Single-Family	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$13,500,000	Obligated: \$13,500,000	Expended: \$4,500,000
<p>Project Overview: Working with the Buffalo Erie Niagara Land Improvement Corporation (BENLIC), \$13.5 million has been dedicated for the development of approximately 40 single-family, new construction, homeownership units for sale to low- and moderate-income income buyers whose incomes do not exceed 300% of the federal poverty level. These units will be in-fill housing, constructed on vacant lots in Erie County. More specifically, BENLIC will oversee all facets of the project including design, construction, community outreach, homebuyer solicitation, marketing, and pre and post mortgage counseling. This also includes compliance with all federal, state and local regulations.</p> <p>Although the need for affordable housing is expansive throughout Erie County, the initial targeted areas include the City of Buffalo, Town of Cheektowaga, Town of Tonawanda, and City of Lackawanna. These areas have historically experienced a lack of affordable housing, and thus have been strategically selected.</p> <p>Lastly, it is expected that proceeds from the sale of the completed homes will generate income over time. Consequently, Erie County and BENLIC have agreed to restrict the use of future income for subsequent housing development initiatives that are similar in outcome and design to this project.</p>		

Project: 8S	Name: Affordable Housing Multi-Family	
EC: 6.1 - Revenue Replacement: Provision of Government Services		
Budgeted: \$6,500,000	Obligated: \$0	Expended: \$0
<p>Project Overview: \$6.5 million has been allocated to provide grants towards the construction affordable multi-family housing units across the County for sale or rent to low- and moderate-income households whose income does not exceed 80% of the Area Median Income.</p> <p>The County issued an RFP with responses due by December 31, 2023, seeking development partners to assist with the above stated goals of increasing affordable housing in Erie County with the construction of new units for sale or rent to low- and moderate-income households</p>		

whose incomes do not exceed 80% of the Area Median Income (AMI). As a result of this RFP process, the County is currently in the process of entering into contract to support eleven projects with a total of \$5.5 million. These projects are expected to leverage \$312 million in total development while bringing an additional 700 affordable units upon completion.

AGENCY	PROJECT	LOCATION	AWARD
Belmont Housing Resources for WNY Inc.	875 Lafayette Avenue Project	Buffalo	\$ 500,000
Belmont Housing Resources for WNY Inc.	Victoria Place Project	Tonawanda (Town)	\$ 500,000
BestSelf Properties Inc.	Manhattan Village Project	Buffalo	\$ 500,000
BestSelf Properties Inc.	Chalmers Apartments Project	Buffalo	\$ 500,000
Lackawanna Life Center Campus	Lackawanna Life Center Project	Lackawanna	\$ 500,000
People Inc	Juniper Apartments	Hamburg	\$ 500,000
Tonawanda Housing Authority	Hillview Commons Project	Tonawanda (City)	\$ 500,000
Beacon Communities Services LLC	Deaconess Apartments Project	Buffalo	\$ 500,000
Urban Vantage LLC	1762-1766 Main Street Project	Buffalo	\$ 500,000
Legacy Landmark Developers LLC	273 Hickory Street Project	Buffalo	\$ 500,000
PathStone Housing Action Corporation	Harlem Villa Commons Project	Cheektowaga	\$ 500,000
TOTAL			\$5,500,000

A second RFP for development of affordable multi-family housing was released in May 2024. The goal of said RFP was to facilitate the acquisition, construction and/or rehabilitation of affordable multi-family housing opportunities throughout the County, with a focus on projects that are spearheaded by new and emerging developers; seek adaptive re-use of vacant and/or dilapidated sites; and finally, are mixed-income projects that seek to blend market-rate and affordable housing options, thus creating a more diverse community setting.

AGENCY	PROJECT	AWARD
Rugo Holdings Inc.	Sacred Heart	\$ 250,000
Barrett & Benitez Development LLC	Loads of Love	\$ 250,000
Cedarland Development Group	Park 75	\$ 275,000
Amerie Rose, LLC	The Gibson: Creative Art Space & Apartments	\$ 150,000
Triton Ventures LLC	Hopkins Manor	\$ 75,000
TOTAL		\$1,000,000