

Lancaster County, Pennsylvania **Recovery Plan**

State and Local Fiscal Recovery Funds

July 1, 2021 to June 30, 2022 Report

Lancaster County, Pennsylvania
2021-2022 Recovery Plan

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GENERAL OVERVIEW

Executive Summary

Lancaster County is authorized to receive up to \$106 million in American Rescue Plan Act (ARPA) funds. It is important to note when determining the potential use of ARPA funds, that while many counties absorbed a significant amount, if not most, of their CARES funding for county operations, Lancaster County deployed nearly 80% of the \$96 million of CARES Act funds in 2020 through 2021 into the community to protect lives and livelihoods given the magnitude of the health issues and higher level of government shutdowns and mandates.

It remains the County of Lancaster, Pennsylvania intention to utilize funds for a variety of purposes including but not limited to general fund revenue replacement, offsetting law enforcement salary costs through premium pay initiatives, and potentially using funds for pension fund offsets, IT, etc. Also being considered are programs for economic and housing assistance.

During the period of July 1, 2021 to June 30, 2022 the County has begun to implement some of those expressed intentions and remains committed to them. Although beyond the reporting period scope, we expect a great deal of input from the County community on numerous projects that remain by the end the August of 2022. Those requests will include numerous water and sewer projects, housing development and assistance programs,

Uses of Funds

Thru June 30, 2022, the County has expended just over \$15 million in funds for a variety of purposes. Some were undertaken to address immediate needs or to enhance operations that needed to be addressed because of restrictions or set-backs due in part to the pandemic.

The major categories of expenditures are provided below:

Revenue Replacement:

County Loss of Revenue \$9.0 million

Used to offset salary costs in CFY 2020 for law enforcement salaries in the County Prison and in the Sheriff's office.

Loss of Revenue Hotel Tax Revenue \$4.2 million

Funds were utilized to offset program losses and to assist the County convention center with operational losses, program cutbacks, loss of conventions, and other related costs.

Loss of Revenue Hotel Excise Tax Revenue \$1.0 million

Funds were utilized to offset program losses and to assist the Tourism and Visitors Bureau with developing program to restore the County as travel destination.

Uses of Funds (continued)

County Needs:

Testing and Treatment of County Prison Inmates \$83,000

Due to the nature of this congregate setting, funds were needed to prevent, test, and treat prisoners housed in the County prison. Due to the age of the prison, the ability of the County to address social distancing and isolation practices is very limited.

Additional Cleaning at County Coroner's Offices \$4,500

Due to the nature of this office, it is necessary to implement a more stringent cleaning practice at this location when exposure to COVID 19 variants is expected post-autopsy.

Law Enforcement Hiring Assistance \$495,000

This office faced both a recruitment and a retention issue during the period reported. This hiring bonus and retention bonus program stemmed the tide of the departures and permitted the addition of some new officers.

Hiring and Recruitment for County Employees \$59,300

It was necessary to expand and enhance efforts to advertise and recruit for County positions to backfill to pre-pandemic levels

Meal Trays for County Prison \$26,500

Due to the age of the prison, the ability of the County to address social distancing and isolation practices is very limited and the use of trays limited contact between prisoners and kitchen staff.

County IT Upgrades \$59,300

It was necessary to expand and enhance IT efforts to limit transmission of the virus by implementing both hardware and software that limited transmission in office including the Sheriff's, DAs, and Court offices.

County Operations and Other Costs \$98,500

It was necessary to utilize funds for a variety of purposes throughout county operations including but not limited to cleaning supplies, PPE, etc.

Promoting equitable outcomes

Given the nature of the County initiatives, that was limited to no opportunity to include these criteria as part of the programmed expenditures. The County expects that during the upcoming reporting periods more projects that fall into this need category will be implemented.

Community Engagement

Guidelines

The project must meet the following criteria:

- A. Community-wide benefit that meets an eligible objective of ARPA in the following areas:**
 - 1. Infrastructure (water, sewer, broadband)**
 - 2. Clean water / natural area conservation initiatives**
 - 3. Public safety (Law enforcement, EMS, EMA, Fire)**
 - 4. Technology modernization**
 - 5. Work force development**
 - 6. Planning and/or mitigation for disease prevention and control in congregate settings**
 - 7. Affordable housing that serves senior citizens and/or persons with disabilities, or housing for low-to-moderate income households that also aids working toward financial stability, affording market rate housing and/or homeownership**
- B. One-time funding into a prospective project (unless there is a limited multi-year project that ends by 12/31/24).**
- C. Does not require additional ongoing operational funding to sustain the project, unless it is a significant expansion of an existing project, and the organization can conclusively identify committed sources of funding after 12/31/24. The project must not duplicate an existing government program, project, or service.**
- D. "Last-in" funding – due to the sunset use of ARPA funds, all other sources of funds should be identified and committed such that the project can be completed, and funds disbursed by 12/31/24. This policy does not exclude large comprehensive projects that may extend past the 12/31/24 date from applying for funds, but County expenditures must be completed by 12/31/26 per ARPA regulations.**
- E. Partner organization / agency funds are recommended/strongly suggested and no administrative, interest or other fees are permitted for use of County ARPA funds, any such fees or costs will be considered in-kind contributions to the project.**

Labor Practices

As the County has not really undertaken a significant number of large projects, there really is no data to share for this section. We did, however, find the need to assist in hiring for our County Sheriff's office. That project a required a significant amount of analysis for comparability of salaries in both counties local to Lancaster as well as across the State of Pennsylvania.

That analysis did include a detailed look at the present salary and bonus structures for both existing employees and new hires.

Use of Evidence

As of this reporting date, there has not been a significant opportunity for the County to use evidence as part of its expenditures as most have been focused on in-County needs.

Performance Report

At this time, there have not been many projects undertaken that would require a high degree of performance management.