


CITY  OF
BUFFALO

.....
MAYOR BYRON W. BROWN

CITY OF BUFFALO

TOGETHER
TOWARDS RECOVERY

STATE AND LOCAL FISCAL RECOVERY FUNDS

**2024 RECOVERY PLAN
PERFORMANCE REPORT**



City of Buffalo
American Rescue Plan Act
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2024

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Executive Summary

The City of Buffalo [ARP Spending Plan \(Spending Plan\)](#) continues to guide the economic recovery from the COVID-19 Pandemic. The City continues to make progress in implementing critical projects that will ensure long-term resilience for communities that faced the brunt of health and economic impacts resulting from the pandemic. The primary objectives of the Spending Plan are as follows:

- Providing direct economic relief to low-income residents who were disproportionately affected by the pandemic through financial payments or debt forgiveness.
- Making direct investments in employment opportunities, job training programs, and support services to promote economic mobility among residents.
- Addressing inadequate environmental and neighborhood conditions to improve residents' quality of life outcomes.

The third year of implementing the Spending Plan has focused on continuing our success from previous reporting years, implementing Spending Plan Amendments that reallocated funds based on implementation progress and needs, and also accelerating the administration of the city's [ARP Request for Applications \(RFA\)](#) including execution of subrecipient and direct beneficiary agreements. Collaborative decision-making with the Common Council has continued regarding repurposing ARP Spending Plan funds to address pressing resident needs and concerns. As such, the City continues to implement Spending Plan Amendment #3 which allocated an additional \$11,100,000 to Premium Pay by reducing Smart Sewer by the same amount to offset this change. In addition, Spending Plan Amendment #4 reallocated funds to better align with project implementation needs and progress. This amendment reallocated \$64,050,000 which was distributed across various programs, including Minority Owned Business Assistance, Premium Pay for Buffalo Sewer Authority Employees, Park Access Equity Fund, and the Revenue Loss Replacement allocation.

Programs such as Replacing Old Lead Lines (ROLL) Expansion, Wraparound Services Support, Skills Based Job Readiness Training, Cultural Institute Support, Park Access Equity Fund, Affordable Housing Advancement Fund, and Neal Dobbins Restorative Justice have made steady progress. The City of Buffalo continues to implement all Spending Plan programs to secure economic recovery. Cumulatively, as of the writing of this report, the City has obligated \$253,224,956.25 and expended \$201,506,461.37 of the total \$331,356,932 allocated in the Spending Plan. Approval/execution of subrecipient and direct beneficiary agreements associated with the RFA has been proceeding successfully and is anticipated to be completed within the first quarter of the 24-25 reporting period.

Uses of Funds

The RFA made funding available from thirteen different programs in the Spending Plan for local service providers and other agencies to help achieve specified goals or, Key Performance Indicators (KPIs), within communities that were disproportionately affected by the pandemic. Over the last year, the City has completed the rigorous selection process of identifying these awardees (Subrecipients). City program managers worked collaboratively with selected subrecipients to refine tailored KPIs and revise project scopes in alignment with subrecipient capacity in cases where original funding amounts were affected by amendments to the Spending Plan. While some contracts remain in development, more than 30 community based subrecipients are slated to receive over \$15 million in funding across all subrecipient and direct beneficiary awards.

Promoting Equitable Outcomes

Equity, opportunity, and inclusion are at the core of the Spending Plan implementation process. The City remains committed to fostering a prosperous future for all by directing investments toward communities disproportionately affected by the pandemic and collaborating with the Common Council to align with resident priorities. Over the last year, the RFA process has further strengthened the partnership between City leaders and community organizations through a collaborative evaluation and monitoring framework. This framework, detailed in all award agreements, developed in part to ensure compliance with Federal regulations and the use of evidence-based interventions, not only enhances the effectiveness of programs but also builds deeper, more meaningful relationships between the City and the community. This deeper engagement is essential for accurately assessing and addressing the needs of communities and organizations experiencing significant impacts from the pandemic. Moreover, a portion of subrecipient awards budget specifically for evaluation activities. These activities are crucial for assessing the impact of the funded initiatives, ensuring that they meet their intended goals, and promoting equitable outcomes. By investing in evaluation, we can continuously improve our approach and ensure that resources are used effectively to benefit those who need them most.

Use of Evidence

To effectively monitor and assess the performance of each project and program funded through the Spending Plan, we utilize tailored KPIs. These KPIs capture relevant data that reflects the specific goals and outcomes of each initiative,

ensuring that projects remain on track and achieve their intended impact. Each project emerging out of Spending Plan programs has defined KPIs aligned with its objectives and unique scopes. For example, a workforce-oriented program may track employment rates and job placement success, while an educational improvement program might monitor student performance and graduation rates. Moreover, KPIs enable a data-driven approach to program management. Quarterly and annual review of these indicators will help project managers and stakeholders identify strengths and areas for improvement, supporting timely adjustments and enhancing overall effectiveness. Data collected through KPIs will be systematically reviewed and reported at regular intervals, ensuring transparency and accountability. This ongoing evaluation provides clear insights into project performance and informs future planning and decision-making, ensuring initiatives meet the community's evolving needs.

Performance Report

Table 1. Life-to-Date Fiscal Performance by Expenditure Category of Programs

Expenditure Category		Total Allocation	Cumulative Obligations	Cumulative Expenditures
1	Public Health	\$ 4,284,808	\$ 731,814	\$ 120,375
1.11	Community Violence Interventions	\$ 1,680,150		
1.14	Other Public Health Services	\$ 2,604,658	\$ 731,814	\$ 120,375
2	Negative Economic Impacts	\$ 119,060,000	\$ 46,579,506	\$ 21,891,943
2.1	Household Assistance: Food Programs	\$ 750,000	\$ -	\$ -
2.2	Rent, Mortgage, and Utility Aid	\$ 13,460,000	\$ -	\$ 4,258,440
2.2	Rent, Mortgage, and Utility Aid	\$ 6,200,000	\$ -	\$ -
2.3	Cash Transfers	\$ 2,100,000	\$ 944,897	\$ 145,500
2.10	Assistance to Unemployed or Underemployed Workers	\$ 2,000,000	\$ 1,271,759	\$ 478,241
2.10	Assistance to Unemployed or Underemployed Workers	\$ 3,550,000	\$ 499,997	\$ 99,999
2.10	Assistance to Unemployed or Underemployed Workers	\$ 1,000,000	\$ -	\$ -
2.15	Long-term Housing Security: Affordable Housing	\$ 16,300,000	\$ 10,531,449	\$ 1,015,237
2.20	Social Determinants of Health: Lead Remediation	\$ 1,000,000	\$ 171	\$ 164,767
2.29	Assistance to Small Businesses: Loans or Grants to Mitigate Financial Hardship	\$ 4,300,000	\$ 1,800,000	\$ 2,500,000
2.34	Assistance to Impacted Nonprofit Organizations	\$ 10,000,000	\$ 827,724	\$ 1,900,707
2.34	Assistance to Impacted Nonprofit Organizations	\$ 550,000	\$ -	\$ -
2.35	Aid to Tourism, Travel, or Hospitality	\$ 8,000,000	\$ 3,548,690	\$ 3,293,652
2.37	Other: Economic Impact Assistance: Other	\$ 4,350,000	\$ -	\$ 2,614,000
2.37	Other: Economic Impact Assistance: Other	\$ 22,500,000	\$ 11,554,275	\$ 4,875,388
2.37	Other: Economic Impact Assistance: Other	\$ 23,000,000	\$ 15,600,544	\$ 546,013
4	4.1: Public Sector Employees	\$ 9,940,000	\$ -	\$ -
5	Infrastructure	\$ 24,865,192	\$ -	\$ 10,850,000
5.2	Centralized wastewater collection and conveyance	\$ 14,865,192	\$ -	\$ 850,000
5.12	Drinking water: Transmission & distribution: lead remediation	\$ 10,000,000	\$ -	\$ 10,000,000
6	Revenue Replacement	\$ 171,800,000	\$ 2,083,141	\$ 137,193,592
7	Administrative and Other	\$ 867,500	\$ 430,090	\$ 187,448
Totals		\$ 330,882,500	\$ 49,824,551	\$ 170,243,357

Project Inventory

ARP1.12-01: Public Health Equity Initiative

Funding Amount: \$2,604,658

Cumulative Obligations: \$731,814

Cumulative Expenditures: \$120,375

Project Expenditure Category: 1.14, Other Public Health Services

This allocation funds increased health educational outreach and programming in East Buffalo, where concentrations of negative health and economic outcomes are highest in the city. Improving and supporting embedded healthcare facilities within the community that has historically lacked access to healthcare, as well as demonstrated healthcare hesitancy, is a critical first step of ensuring improved health outcomes for community residents in the future.

Identified through the City's RFA process, subrecipient Sisters of Charity Hospital will contribute to improved health outcomes by expanding health literacy among residents with a focus on childbearing women and families to ensure the best care during a major life and health event. By partnering with Calming Nature Doula Services and Center, a Buffalo-based MWBE, Sisters Hospital will work collaboratively to reduce infant and maternal mortality rates, increase the breastfeeding rate, and eliminate the inequalities and racial disparities in low-income and BIPOC communities. Buffalo's Common Council approved awarded funds to manage and administer program activities through the years 2024 and 2025 with projects commencing in Fall 2024. Erie County Medical Center, also located on Buffalo's East Side, is currently in the process of developing a contract for submission to the Common Council for review this fall after being impacted by budgetary changes resulting from Amendment 4 to the Spending Plan.

ARP2.1-02: Community Food Security

Funding Amount: \$750,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: 2.1, Household Assistance: Food Programs

This program aims to support local organizations engaged in activities that provide nutritional food preparation, food delivery, and wellness education to residents. Target service areas have been identified using data on neighborhoods most disproportionately impacted by food insecurity, health inequities, and economic fallout during the pandemic. Over the past year, three subrecipients were selected through the RFA process to implement these activities. The Massachusetts Avenue Project (MAP), a nonprofit urban farm based in Buffalo's West Side, will utilize ARP funding to expand its urban agriculture program. MAP's efforts will enhance access to healthy and affordable food, support local growers, and broaden its culinary education and enterprise development initiatives. Fresh Fix, another nonprofit

organization awarded program funds, provides fresh, healthy, and local foods through online subscription services. With the ARP funds, Fresh Fix plans to tackle food apartheid challenges in the City by hiring, training, and supporting community coordinators from underserved areas, leveraging SNAP and other nutrition incentive programs, and promoting food entrepreneurship. Lastly, Groundwork Market Garden (Groundwork), an urban farm on Buffalo's East Side since 2015, will use the funding to establish the Healthy Community Garden Project in the Genesee-Moselle neighborhood. This project will combine Groundwork's expertise in soil health and food production with Feed Buffalo's leadership in community outreach.

ARP2.2-03: Water and Sewer Debt Forgiveness Program

Adopted Budget: \$13,460,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$4,258,440

Project Expenditure Category: EC 2.2, Household Assistance: Rent, Mortgage, and Utility Aid

These funds will be used to address affordability and household burden concerns, including the forgiveness of household water and sewer. This program will be administered in conjunction with the newly announced NYS Office of Temporary and Disability Assistance's Low Income Household Water Assistance Program (LIHWAP) and the ARP User Fee Forgiveness Program. This program is intended to be a collaboration between the City of Buffalo, Buffalo Water, Veolia Water, and GHD. The objective of the program is to reach as many eligible residents as possible and assist them with (1) applying to the NYS LIHWAP program (the resident must submit the application themselves), (2) applying to the Water and Sewer Debt Forgiveness Program, and (3) enrolling into the already existing water and sewer affordability programs. City-wide data sets including unemployment rates, rent burden, poverty, and housing conditions will be used to determine program eligibility. The City is in the process of finalizing program design and an implementation timeline that dovetails duplicative state funds made available for similar purposes earlier this year.

ARP2.2-04: Garbage User-Fee Assistance Program

Adopted Budget: \$6,200,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: EC 2.2, Household Assistance: Rent, Mortgage, and Utility Aid

Delinquent user-fees become tax liens applied to residents' home and if not paid can result in foreclosure. The program will offer low-income residents assistance in clearing outstanding bills related to their City user-fee. The City often provides

residents with a payment plan, which can offer some relief, but too many residents are unable to keep up with the terms of those plans. The objective of the program is to eliminate past-due balances for households at risk of foreclosure (in addition to other qualifiers). Additional coordination is still underway to ensure a dovetailed implementation of the program alongside concurrent household assistance programs both funded by ARP, and other duplicative state funding sources for the same purpose.

ARP2.3-05: Wraparound Services Support for Job Training Program Enrollees

Adopted Budget: \$2,100,000

Cumulative Obligations: \$944,897

Cumulative Expenditures: \$145,500

Project Expenditure Category: 2.3, Household Assistance: Cash Transfers

This program provides wraparound services for City residents in need of financial and educational support while they are enrolled in job training programs. By providing direct, flexible support, the City intends to help ease a person’s transition from a lower-paying job to a higher-paying, career-oriented position during the job training period. Four subrecipients, African American Cultural Center (AACC), Dress for Success Buffalo (DFSB), The



Dress for Success Buffalo Mobile Boutique Unveiling

Salvation Army, and Women Against Violence Everywhere (W.A.V.E.) were identified subrecipients via the RFA and approved by Buffalo’s Common Council to provide these crucial services. With ARP funds, the AACC will recruit, train, and support individuals from the City of Buffalo in advanced manufacturing careers. This program will also offer career readiness workshops, informational sessions, and support services for participating individuals. The Salvation Army’s Employment Services Program will also utilize ARP funds to offer a robust job readiness curriculum alongside financial and computer literacy, life management, and empowerment skills, among others. In the last year, ARP program funds were used to implement a mobile unit and supportive services promoting Clothing, Connections, and Confidence. Additionally, ARP support will enable W.A.V.E. to offer programmatic work in youth entrepreneurship, incarceration prevention, and

job training and internships in construction and site remediation. On June 25, 2024, Dress for Success Buffalo unveiled their mobile boutique and began their Summer Mobile Boutique Tour with event locations including Jefferson Avenue Friday Night Lights, 716 Day, and other prime locations throughout the City. A partner of the Mayor's Summer Youth program, DFSB will continue to work to prepare young women for the workforce.

ARP2.7-07: Northland Workforce Training Center Scholarship

Funding Amount: \$2,000,000

Cumulative Obligations: \$1,271,759

Cumulative Expenditures: \$478,241

Project Expenditure Category: 2.7, Job Training Assistance

This program funds scholarships that offer financial support to students of color, who are typically underrepresented in the advanced manufacturing field, wishing to enroll in programs offered by the Northland Workforce Training Center (NWTC). Over the past year, NWTC enrolled 164 City of Buffalo residents for the Fall 2023 semester and 185 students for the Spring 2024 semester, reflecting a 3.9% increase in enrollment compared to previous years. The representation of minority students overall increased by 4.5%, although female student enrollment experienced a slight decrease from 7.6% to 6.8%. During the Fall 2023 and Spring 2024 semesters, NWTC provided extensive wraparound services to students, including tuition support, bus passes for daily transportation needs, the purchase of tools and consumables required for training programs, laptops for student use, and emergency support funding to address various barriers to education such as PPE, rental assistance, and utility payments.

ARP2.7-08: Skills Based Job Readiness Program

Adopted Budget: \$3,550,000

Cumulative Obligations: \$499,997

Cumulative Expenditures: \$99,999

Project Expenditure Category: 2.7, Job Training Assistance

This program supports qualified nonprofit partners in establishing a skills-based job readiness program that connects low- to moderate-income residents with specific employers. It provides these residents with the training and skills necessary to secure not just a job but a career path that can lead to higher wages and greater socio-economic mobility. While budgetary changes resulting from Amendment 4 to the Spending Plan reduced the overall allocation for these activities; all project budgets were successfully adjusted ensuring an effective use of available funds. Several nonprofit subrecipients, identified through the RFA process, include Buffalo Center for Arts and Technology (BCAT), Buffalo Urban League, Catholic Health, Franklin Apprenticeships, Gerard Place, Matt Urban, Villa Maria College, Say Yes Buffalo, WNY Women's Foundation, and 1199 SEIU. By engaging employers early

in the workforce development process, these projects aim to address gaps in traditional workforce development models.

BCAT and its partners will manage and administer Allied Health workforce development programs, including Pharmacy Technician and Phlebotomy training. Catholic Health will implement four key elements over the next two years: creating internal internships, hosting school fairs and providing educational support, offering leadership and management training, and developing a workforce development intranet. Franklin Apprenticeships will launch the “Get Buffalo Working” program, which provides economic opportunities to individuals and organizations disproportionately impacted by the pandemic. Gerard Place will offer at least five training programs over the three-year grant period, including phlebotomy, pharmacy technology, sterile processing, medical billing and coding, EKG technology, and culinary skills. Matt Urban will create a customer service workforce development program that builds both soft and technical skills necessary for success in service-oriented environments. Villa Maria College will oversee an “earn while you learn” DOL-certified tech apprenticeship training program. Say Yes Buffalo will manage a three-year work-based apprenticeship program for eligible Buffalo Public High School students, leading to industry credentials, college credits, professional work experience, and potential full-time employment. The Western New York Women’s Foundation (WNYWF) will lead a partnership to support its Women’s Economic Mobility Pathway (WEMP) program, which includes coaching, remediation, barrier assessment, and training for careers in health professions.

BCAT has received a 25% advance and begun the recruitment phase, with classes starting in January 2024. Catholic Health is in the developmental phase, having sent out outreach surveys to target zip codes, with 37 associates expressing interest in the Fall cohort. Franklin Apprenticeships has assembled a local project team to connect with Buffalo and surrounding area employers and has begun the pre-apprenticeship process, with expected graduations around September. Gerard Place has graduated 15 Sterile Processor students, with employers attending the graduation to recruit them. Villa Maria College’s initial PATHS program cohort included ten diverse participants from underserved Buffalo areas. All participants in this cohort have successfully obtained their Salesforce Associate certification and are now pursuing the Salesforce Administrator certification, with two already achieving this advanced certification.

Buffalo Urban League, Matt Urban Center, Say Yes Buffalo, WNY Women’s Foundation, and 1199 SEIU are at various stages of contract development. Their programs aim to connect nonprofit workforce development organizations with local employers to create a talent pipeline that leads to job placements. Villa Maria College is already planning for future sustainability, engaging in discussions with two additional firms to secure partnerships that will further expand employment opportunities for their cohorts. These potential partnerships are expected to enhance the substantial impact of the PATHS program on the Buffalo community.

ARP2.7-09: Creation of a Neighborhood Improvement Corps

Adopted Budget: \$1,000,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: 2.10, Assistance to Un/Underemployed Workers

The Buffalo Neighborhood Improvement Corps (BNIC) is an initiative that leverages ARP funds to provide jobs for individuals who will advance the City's neighborhood improvement efforts (similar efforts to those of the Mayor's Impact Team), parks improvement projects, and other community service efforts in the City. The Service Collaborative (TSC) of Western New York is a Buffalo-based not-for-profit organization that provides opportunities for individuals to dedicate their time to service in areas such as education, economic opportunity, youth development, and volunteering. Identified through the RFA process, TSC will receive ARP funds to manage and administer program activities including a two-year employment period for residents of historically disinvested areas to implement the Buffalo Neighborhood Improvement Corps (BNIC) initiative. Through this funding, the TSC will coordinate corps members to complete improvements projects and other community service efforts in the City, including crews focused on projects in horticulture, mechanics, and community activation. Moreover, TSC will provide hands on training, workforce development and job readiness skills to corps members who dedicate one year of corps member service. BNIC will work to revitalize and transform communities through neighborhood improvement projects with the guidance of city officials. Buffalo Common Council approved a subrecipient contract earlier this year, and funds are in process to allow participant recruitment to begin.

ARP2.9-10: Minority Owned Business Assistance Fund

Adopted Budget: \$44,300,000

Cumulative Obligations: \$1,800,000

Cumulative Expenditures: \$2,500,000

Project Expenditure Category: EC 2.9, Small Business Economic Assistance

The City of Buffalo launched the Small Business Assistance Program (SBAP) in October of 2023 to respond to negative impacts of COVID-19. This program is intended to provide flexible funding support for minority-owned businesses. With ARP funds, this program provides much needed financial and technical assistance services to small businesses, helping to strengthen their operations, build capacity, and develop resiliency. Since the SBAP launched, 178 businesses throughout the City of Buffalo have received a total of \$2,470,000 in funding. In the upcoming weeks of August 2024, an additional 12 businesses will receive \$147,500. Of the businesses awarded, 86 identify as minority-owned businesses and 165 are in low-to-moderate income census tracts. In addition to receiving financial assistance, businesses have access to technical services such as professional business support, advice, counseling, and training. The City saw more participation in Common Council districts with higher concentrations of small businesses. To reach the

districts with lower rates of business application submissions, staff in the Office of Strategic Planning (OSP) worked diligently with Councilmember staff to increase marketing efforts and community outreach. OSP staff also attended community events to promote the SBAP, inform small businesses on program requirements and connect business owners with opportunities for partnerships. While the program is anticipated to close at the end of the upcoming fiscal year, the City will continue to work with Grow America to fund new business applications and offer technical assistance to program participants.

ARP2.10-11: Community Center Renovation Program

Adopted Budget: \$10.0 million

Cumulative Obligations: \$827,724

Cumulative Expenditures: \$1,900,707

Project Expenditure Category: EC 2.10, Aid to Nonprofit Organizations

These funds have been allocated for community center renovations across the City to improve the physical conditions of municipally owned facilities providing essential services to communities and helping to ensure a safe, resilient, and healthy environment for residents. Budgetary changes resulting from Amendment 4 to the ARP Spending Plan decreased the total funds available in the program by \$10 million, thus reducing the original number of community centers slated for improvements, however the City is actively investigating other state and federal funding sources to accomplish necessary renovations to the remaining project locations. With remaining funds, the City has been able to invest in necessary infrastructural improvements at over ten facilities. Of the total number of locations renovated, half have completed design work, and a quarter are expected to have construction completed in 2025. Renovations in progress range from roof replacements to integration of high-speed broadband connectivity, installation of audio-visual equipment to enhance virtual learning environments, expanded computer labs, and new HVAC systems to support healthier indoor environments. Additionally, a Request for Proposals was issued in early summer of 2024 for Comprehensive Facilities Assessments and Energy Audits which will help inform future energy efficiency projects at participating community centers with the objective of reducing utility costs and carbon footprints. By improving facilities located in areas disproportionately affected by the pandemic, the City is investing in an equitable and sustainable recovery for resident users.

ARP2.10-12: Frontline Arts Organization Sustainability Fund

*Adopted Budget: \$2.5 million**

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: EC 2.10, Aid to Nonprofit Organizations

This program creates a frontline arts organization sustainability fund. Frontline arts organizations were some of the most severely impacted groups by the pandemic

in the City of Buffalo. Due to school closures and other public health safety measures, frontline arts groups were forced to reduce programming and lost opportunities to access their usual revenue streams. Through the RFA, the City has identified entities in need of support with re-establishing critical programs and moving towards fiscal sustainability. Two arts organizations identified to benefit from this fund are: Ujima Company, Inc., and El Museo. These organizations help residents, especially younger residents, utilize various artistic mediums to help them process trauma they may have experienced as a result of living in a distressed community or household. Both organizations are working to finalize contracts and budgets. Both programs intend to commence programming in the fall of 2024.

ARP2.11-13: Cultural Institution Support Program

Adopted Budget: \$8.0 million

Cumulative Obligations: \$3,548,689.67

Cumulative Expenditures: \$3,293,652.13

Project Expenditure Category: EC 2.11, Aid to Tourism, Travel, or Hospitality

These funds have been allocated to support capital improvement projects for cultural institutions that make Buffalo home to a thriving arts, museum, and cultural enrichment community. Institutions receiving assistance from this program are primarily within travel, tourism, and hospitality sectors, among others that were negatively affected by the pandemic. Cultural landmarks receiving assistance include the Naval Park, the Buffalo Museum of Science, the African American Heritage Corridor, Shea's Theatre, Kleinhan's Music Hall, and several city libraries. Improvements completed and in progress range from roof replacements, fire/water pump upgrades, and façade renovations. Cultural facilities across the City of Buffalo have been prioritized for funding based on their existing and projected needs under current economic conditions, as a means to support the fiscal stability of the institutions and ensure they remain contributors to the local tourism, travel, and hospitality industry. Remaining improvements are expected to be completed in spring of 2025.

ARP3.5-14: Mayor's Youth Employment Expansion

Adopted Budget: \$4,350,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$2,614,000

Project Expenditure Category: 2.37, Economic Impact Assistance: Other

The Mayor's Summer Youth Internship Program provides employment and job readiness training services for young residents ages 14-21 living in the City of Buffalo. This program strives to reduce incidences of juvenile delinquency, gang violence, adolescent violence, and anti-social behavior by providing youth with professional development opportunities that they would not ordinarily have access to. In doing so, this age group is prepared with valuable skills and experience leading to permanent employment or professional development related to

participants' interests. Between June 2023 and June 2024, 1,902 youth were hired, of which 70% met low-income guidelines, reaching economically disadvantaged populations (category 14) within the City of Buffalo school district. Several community outreach activities targeting student recruits were conducted throughout the year at cultural festivals across the City, churches, Buffalo Public Schools, Block Club meetings, and Operation Clean Sweeps events. ARP funding has allowed the City to hire a record number of youth who gained various learning opportunities and experiences, expanding the program beyond its usual capacity in past years. However, an increase in program enrollees contributed to administrative expenses and payroll processing fees, coupled with a shortage of staff, negatively impacting the availability of funds for implementation of a winter youth program. Moreover, the City remains committed to continuing this program and is actively investigating other sources of funding to explore the continuation of a winter youth program session.

ARP3.9-15: Park Access Equity Fund

Adopted Budget: \$22,500,000 million

Cumulative Obligations: \$11,554,274.55

Cumulative Expenditures: \$4,875,387.55

Project Expenditure Category: EC 3.9, Healthy Childhood Environments: Other

These funds are being strategically invested to significantly enhance several City parks, with the aim of creating safe, inviting, and accessible environments that support both the physical and mental well-being of residents. The initiatives are designed to cater to a variety of recreational needs and improve the overall quality of life in the community. Significant enhancements are being made at John F. Kennedy Park to increase both functionality and security. The park will feature upgraded security measures to ensure a safer environment for visitors. Additionally, a new football field is being constructed, expanding the park's sports facilities, and improvements to the parking area will enhance accessibility and convenience for park-goers. Father Conway and Schiller Parks are undergoing comprehensive renovations. These parks will see the introduction of new sports fields and playgrounds, which are designed to accommodate a variety of recreational activities.

To further bolster safety, new perimeter security features, including fencing and bollards, will be installed to create a more secure space for everyone. Houghton Park is also being transformed through significant upgrades. Renovations will focus on improving park infrastructure, including the installation of new lighting to enhance visibility and safety during evening hours. McCarthy Park is also receiving major updates, including renovations to existing facilities. These changes aim to modernize the park and improve the overall user experience. Efforts are being made in Trinidad Park to enhance security and create a new dog park, providing a dedicated space for dog owners to enjoy. Roosevelt Park will soon feature a new splash pad and playground, offering exciting new amenities for families and

children. The Cazenovia Sports Facility has successfully completed its feasibility study, setting the stage for future development. Meanwhile, construction has already commenced at Hennepin Park, with work progressing on planned improvements. Additionally, the enhancements at Martin Luther King, Jr. Park have been completed, contributing to the overall upgrade of park facilities within the city. These projects represent a significant commitment to improving public spaces and promoting a healthy, active lifestyle for residents. The enhancements will not only improve the functionality and safety of the parks but also ensure that they serve as vibrant community hubs for leisure and well-being.

ARP3.9-16: Masten Park/Johnny B. Wiley Reconstruction Project

Adopted Budget: \$23.0 million

Cumulative Obligations: \$15,600,544.48

Cumulative Expenditures: \$546,012.59

Project Expenditure Category: EC 3.9, Healthy Childhood Environments: Other

This project represents a transformative initiative within the City of Buffalo, specifically targeting the Johnny B. Wiley Sports Pavilion and Masten Park. Located in one of Buffalo's most economically disadvantaged communities, the initiative goes beyond traditional park upgrades. It aims not only to modernize the athletic facilities to state-of-the-art standards but also to establish a facility that will serve as a beacon of opportunity for local students and residents. In addition to its athletic benefits, the project will provide a vital indoor community space. This multipurpose area is envisioned as a dynamic hub for essential programs designed to meet diverse needs. It will address challenges faced by the community, such as exposure to violence, digital inequities, accessibility limitations, and educational gaps. The indoor space will host programs that promote safety, provide access to technology, and offer educational support. The project is supported by expert consultants responsible for comprehensive planning, meticulous design, and strategic oversight. By integrating community input and innovative design solutions, the project aims to enhance physical infrastructure while fostering community resilience and improving quality of life for all residents in the area. Re-imagining Masten Park in this way will not only improve recreational opportunities but also create a supportive environment where residents can access critical resources and programming. This initiative, aligned with the broader Parks Master Plan, reflects the City of Buffalo's commitment to equity and inclusivity, ensuring that all residents, regardless of socioeconomic status, benefit from enriching recreational facilities and vital community services.

ARP3.10-17: Affordable Housing Advancement Fund

Adopted Budget: \$16,300,000

Cumulative Obligations: \$10,531,448.70

Cumulative Expenditures: \$1,015,236.55

Project Expenditure Category: EC 3.10, Housing Support: Affordable Housing

This program is intended to address funding gaps in existing affordable housing development projects as well as the creation of an affordable housing fund. The primary objective of these funds is to equitably address housing affordability concerns in neighborhoods disproportionately impacted by the COVID-19 pandemic by providing immediate relief to the city's most vulnerable residents and encouraging development of new affordable housing units in neighborhoods where there is a lack of quality, affordable units, or fears of displacement, to address both short-term and long-term housing issues. The City continues to implement existing agreements with Buffalo Municipal Housing Authority for rental assistance funding, in addition to an agreement with the Buffalo Urban Renewal Agency for the administration of a subaward to benefit non-profit Eight Days of Hope for calendar years 2022-2026. With the support of ARP funds Eight Days of Hope continues to provide well needed repair services at no cost to residents and homeowners, including but not limited to roof repairs and replacement, exterior/interior painting, installation of drywall, landscaping, porch repair and general carpentry work.

ARP3.15-18: Healthy Homes Inspections Program

Adopted Budget: \$1.0 million

Cumulative Obligations: \$171.33

Cumulative Expenditures: \$164,766.63

Project Expenditure Category: EC 3.15, Social Determinants of Health: Lead Remediation

This allocation has been crucial in advancing the City's Proactive Rental Inspections (PRI) program, which supports the Erie County Department of Health (ECDOH) in addressing lead poisoning prevention within the region. Historically, inspections have concentrated on five priority census tracts within the City's HUD Lead Remediation Grant target communities. However, the program has been gradually expanding with the goal of achieving city-wide coverage. As the program expands, community engagement and public outreach remain critical. Inspectors participate in an average of 50 outreach and education events annually. The program team is active at public events such as Community Days, Operation Clean Sweeps, and events hosted by Independent Health, Westminster Community Charter School, and council members' bookbag giveaways.

At these events, the team provides home cleaning supplies (donated by collaborating organizations), lead awareness materials, and information on accessing funding for lead remediation, including participation in the PRI program. Other outreach activities include Block Walks and door-to-door canvassing. The program accommodates the multilingual population by translating informational materials into six languages (Spanish, Burmese, Karen, Arabic, Swahili, and Bengali) and using a language interpretation line as needed. The funding has allowed the City to increase the number of inspectors, significantly enhancing the program's reach. This includes completing all PRI inspections requested through the Mayor's 311 Call and Resolution Center, distributing notices to tenants and landlords about inspections, ensuring that all licensed contractors in the City are RRP Certified (Renovation, Repair, and Painting Program), and partnering with the Attorney General's Office and ECDOH to prosecute landlords responsible for lead poisoning of children.



City of Buffalo Inspectors during residential visits and Informational Flyers in multiple languages

Table 2 summarizes the program's outputs to date. This data reflects challenges due to COVID and staff changes. Several team members left City employment in 2023, and the hiring process, along with NYS Code Enforcement Office training and certification requirements, affected the number of inspections that year. The program is now fully staffed and operating efficiently.

Outputs	2020	2021	2022	2023	2024
# of Residential Units Inspected	445	1637	1542	293	638
# of Units Requiring Multiple Inspections	330	553	533	247	340
# of Units in Which Lead Hazards Were Found	330	553	533	141	230
# of Warrants DPIS Sought	0	0	0	0	0
# of Rental Registration Unit Certificates Issued by DPIS	0	0	0	0	0
# of CRCs issued by DPIS	0	36	120	213	298

Table 2 Healthy Homes Inspections Program Outputs by Year

ARP3.16-19: Neal Dobbins Restorative Justice and Public Safety Fund

Adopted Budget: \$2,604,658

Cumulative Obligations: \$731,814.12

Cumulative Expenditures: \$120,374.88

Project Expenditure Category: EC 3.16, Social Determinants of Health: Community Violence Interventions

Gun violence is rapidly becoming a national crisis, and Buffalo’s streets are not immune. The Neal Dobbins Restorative Justice Fund aims to reduce violence and support youth aged 16-24, as well as victims in the community, by providing resources and services to local organizations, emergency service providers, and affected families. To foster safe neighborhoods, cities must equip Police Officers with the tools and training needed to perform their duties safely and in alignment with community sensitivities. Accordingly, the Fund will support a pilot LEAD program in Buffalo, invest in video and license plate reading technology to minimize potentially dangerous interactions between police and residents, and provide additional resources to programs like Peacemakers and other community-based crime prevention groups. Eight subrecipients were selected through the RFA process to receive funding for interventions aimed at reducing violence and promoting safety in low- and moderate-income neighborhoods across the City. These organizations are: Back to Basics Ministry, Candles in the S.U.N., G.R.O.U.P. Ministries, Home Beneath Our Feet, Most Valuable Parent, PeacePrints WNY, Police Athletic League, and Project Mona’s House. In 2024, the Common Council approved all eight project contracts and distributed the first installments to three agencies: Police Athletic League, Most Valuable Parent, and Back to Basics Ministry. Budget adjustments due to Amendment 4 to the Spending Plan reduced the original program budget by approximately 66%. Nevertheless, the City remains committed to leveraging additional funding sources to achieve program objectives. Efforts to ensure equitable access included direct support to affected families and organizing community events such as marches, listening sessions, and meetings. Community engagement activities, including a tour of New Era facilities by PAL students and a \$5k donation from Five Star Bank, strengthened community ties and raised awareness. Challenges, such as increased demand for support due to rising violence, were addressed through enhanced field presence and continued community engagement.

ARP4.1-1: Premium Pay

Adopted Budget: \$9,940,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Amendment 3 to the Spending Plan shifted \$11,100 from ARP Project # 5.2-20 Smart Sewer and Water Infrastructure Buildout Premium to issue payments to eligible City of Buffalo employees who worked during COVID-19 per the

qualification requirements noted in Treasury’s SLFRF-Final Rule.

ARP5.2-20: Smart Sewer and Water Infrastructure Buildout

Adopted Budget: \$14,865,192

Cumulative Obligations: \$0

Cumulative Expenditures: \$850,000

Project Expenditure Category: EC 5.2, Clean Water: Centralized Wastewater Collection and Conveyance

Budgetary changes to the Spending Plan shifted funds from this program allocation into other prioritized programs. As a result, the City will investigate other sources of funding to support general investments into SMART sewer and water infrastructure as part of the City’s ongoing infrastructure plan.

ARP5.12-21: Replacing Old Lead Lines (ROLL) Expansion

Adopted Budget: \$10,000,000

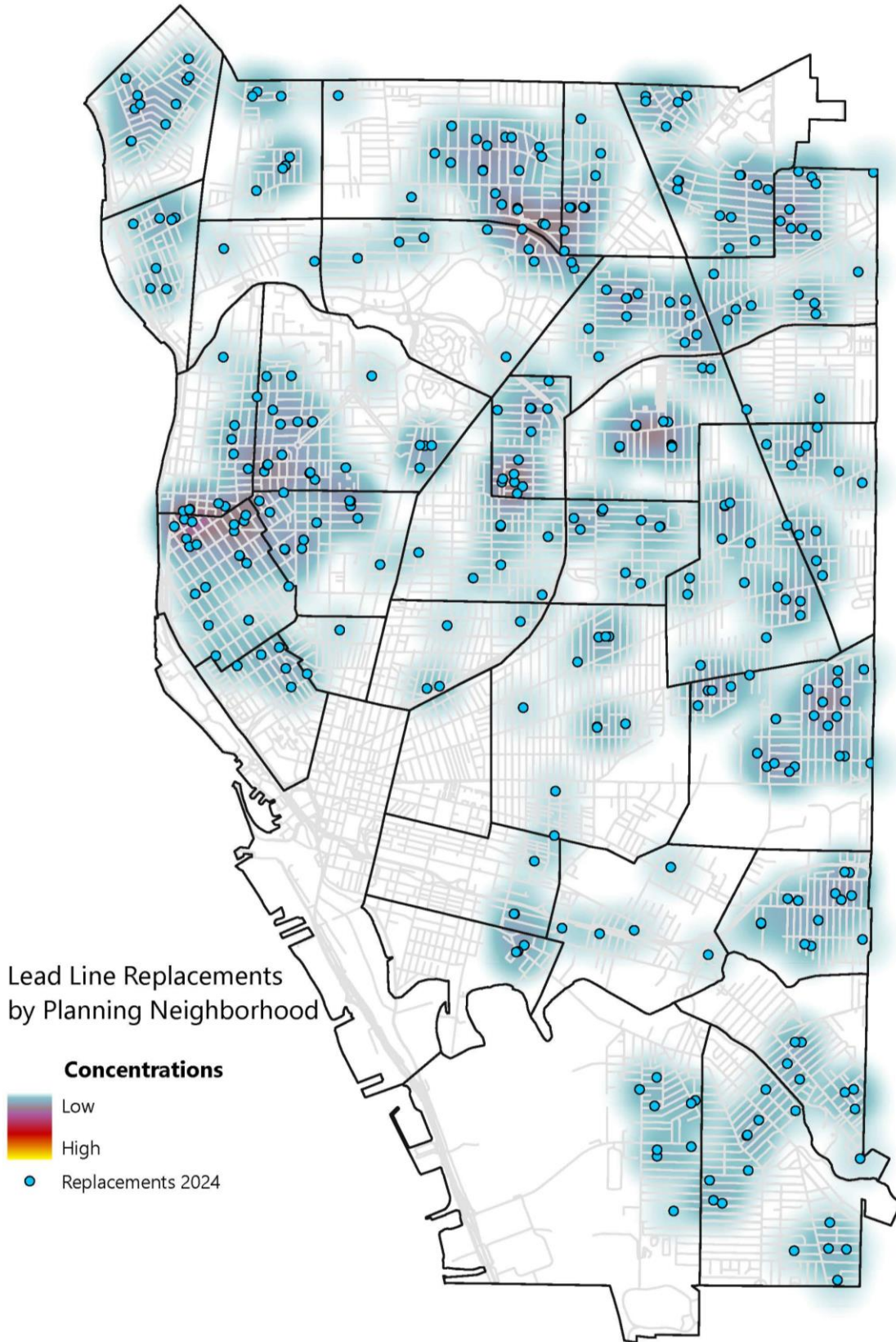
Cumulative Obligations: \$0

Cumulative Expenditures: \$10,000,000

Project Expenditure Category: 5.12, Drinking Water: Transmission & Distribution: Lead Remediation

This allocation supports the expansion of the City’s [ROLL program](#) to replace the lead water service lines at residential properties across the City. Replacing lead water service lines improves the quality of the City’s housing and leads to better health outcomes for children. The City has already successfully replaced the lines in 500 homes and this expanded capacity will more than double its impact. This program will complement the City’s existing federal funded lead mitigation program, as well as its Proactive Rental Inspection (PRI) program and home improvement revolving loan fund. Three years into the program’s implementation, ARP funds have helped the City of Buffalo complete lead water service line replacements at more than 700 residential properties distributed across the City (Figure 1).

Figure 1 Lead Water Service Line Concentrations and Replacement Locations



ARP6.1-22: Revenue Loss Replacement

Adopted Budget: \$158,750,441

Cumulative Obligations: \$508,217.46

Cumulative Expenditures: \$133,308,224.42

Project Expenditure Category: 6.1, Provision of Government Services

The City continues to implement Amendment 4 to the Spending Plan.

ARP6.1-23: Buffalo Fire Department SCBA Upgrades

Funding Amount: \$600,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: 6.1, Provision of Government Services

These project funds upgraded the Buffalo Fire Department’s Self-Contained Breathing Apparatuses (SCBAs). SCBAs are critical to the Department’s ability to carry out their life-saving mission and are vital to keeping personnel safe. The City was able to realize a cost-savings of nearly \$100,000 during the purchase process and as such reallocated the remainder of funds toward Project 6.1-06, BFD PCR Upgrades via [Amendment #1](#) to the ARP Spending Plan. All funds under this allocation have been fully spent.

ARP6.1-24: Enhanced Cybersecurity Measures

Adopted Budget: \$2,000,000

Cumulative Obligations: \$180,852.81

Cumulative Expenditures: \$356,396.98

Project Expenditure Category: 6.1, Provision of Government Services

Implementation of these funds has progressed with various cybersecurity measures improvements to the City's digital infrastructure taking place over the last year. These upgrades contribute to a more resilient system against potential ransomware attacks which can have a detrimental impact on the delivery of critical city services and maintaining the integrity of residents’ private data.

ARP6.1-25: Road Maintenance Fund

Adopted Budget: \$8,749,559

Cumulative Obligations: \$1,394,070.79

Cumulative Expenditures: \$3,528,970.52

Project Expenditure Category: 6.1, Provision of Government Services

The Department of Public Works, Parks, and Streets used this allocation over the past year to complete paving, install speed humps, add new sidewalks, and apply pavement and crosswalk markings citywide. These activities addressed projects that had been delayed due to the pandemic and reductions in city infrastructure

funding. No major challenges were encountered; however, there were minor scheduling constraints. The recent influx of infrastructure funding led to high demand for contracting services, which exceeded the available workforce during the short Buffalo construction season, which is affected by fluctuating weather. To manage this, the City worked closely with contractors to plan the work, which caused some delays in final installations.

Projects were prioritized based on their proximity to residential neighborhoods, schools, and other public infrastructure with high pedestrian and bicycle traffic. Each of the nine City Council Districts was allocated \$400,000 from the Fund for additional road maintenance projects specific to each district. Meetings with community residents, stakeholders, and Common Council members were held to ensure that the identified repair locations were addressed promptly. In the upcoming fiscal year, the substantial completion of these funded projects is expected, based on the previously defined scope, with no major changes anticipated.

ARP6.1-26: Buffalo Urban Development Corporation

Adopted Budget: \$1.2 million

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: 6.1, Provision of Government Services

Over the course of the pandemic, BUDC provided critical economic development planning work necessary to ensure a speedy recovery for city-wide small businesses, including work associated with revitalization of the Northland beltline and downtown area. Allocated funds will help cover costs incurred during the pandemic and the cost of continuing activities until funds are fully expended. In the coming year, BUDC will use remaining funds to support various ongoing COVID-19 downtown recovery initiatives such as Queen City Pop-Up small business programming, commercial building vacancy and storefront activation programming, and downtown area marketing campaigns and promotional programming.

ARP6.1-06: Buffalo Fire Department PCR Upgrades

Funding Amount: \$300,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: 6.1, Provision of Government Services

Through this allocation the Buffalo Fire Department's PCR equipment and its accompanying software has effectively been upgraded to fulfill the state-mandated electronic-PCR requirements set forth as of January 1, 2022. Since being incorporated these upgrades have streamlined BFD's ability to input and share

patient data during response calls, improving consistency and efficiency within local Emergency Medical Services.

ARP7.1-27: Administrative and Evaluation Costs

Adopted Budget: \$400,000

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: 7.1, Administrative Expenses

Funds continue to support the administrative measures necessary to ensure the City's compliance with all applicable state and federal guidelines. Funding has been primarily used toward the salary and fringe costs for personnel overseeing ARP-funded program administration, monitoring, and reporting activities. Notably, evaluation activities originally planned under this allocation have been seamlessly integrated into individual projects through tailored key performance indicators (KPIs).

ARP7.1-28: ARP Communications and Public Engagement

Adopted Budget: \$500,000

Cumulative Obligations: \$430,090.32

Cumulative Expenditures: \$12,447.68

Project Expenditure Category: 7.1, Administrative Expenses

The City has continued implementation of a communications consultant contract to assist with the development of a communications and public engagement strategy, and creation of content for internal and external media communications surrounding the City's ARP Spending Plan.

ARP7.1-29: ARP Technical Assistance

Adopted Budget: \$32,500

Cumulative Obligations: \$0

Cumulative Expenditures: \$0

Project Expenditure Category: 7.1, Administrative Expenses

The City continued implementation of the University at Buffalo Regional Institute (UBRI) technical assistance contract. Creation of a standardized tracking system to report progress of programs remains underway.