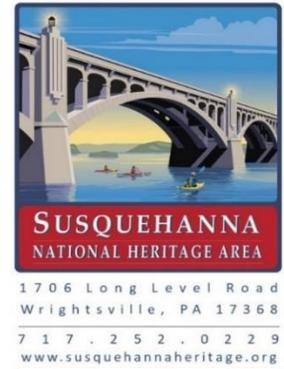


September 23, 2022

Board of County Commissioners
County of Lancaster
150 North Queen Street, Suite 715
Lancaster, PA 17603



Commissioners:

Thank you for your support of SNHA's mission to preserve, promote, and share the heritage and outdoor assets of our region. Your \$30,000 grant in 2022 helped leverage \$1.3 million in other funding – a 43:1 match!

The designation of Lancaster and York Counties as a PA Heritage Area in 2001 and as the Susquehanna National Heritage Area in 2019 recognized our two-county region as a state and national destination for heritage and outdoor tourism. We are proud of our work over the past twenty years to enhance and promote the rich history and beautiful natural resources of our area, especially along the Susquehanna River.

So far this year we've welcomed over 15,000 visitors to the Columbia Crossing River Trails Center and almost 4000 to the Zimmerman Center for Heritage in York County. Thousands more accessed our online resources, such as the River Roots blog and mobile trail map app. Hundreds of children participated in our free National Park Service Junior Ranger school field trips and other programs for kids and families. Our staff at Columbia Crossing revitalized the annual Riverfest event, expanding it to a multi-day gathering that attracted thousands of visitors to our historic river towns. We also acquired an historic boat to continue our popular River Discovery Boat Tours on Lancaster County's reach of the Susquehanna. And we completed our National Heritage Area Management Plan for submittal to the National Park Service, a visionary and inspiring blueprint for SNHA's heritage development work across both counties over the next decade and more.

SNHA continues to develop new ways to connect people to the river and its history and bring economic vitality to our region. Lancaster County's investment is key to our success. To advance this work, we request \$30,000 in grant funding for 2023, the same amount awarded in 2021 and 2022, as detailed below:

1. \$15,000 for our regional programs and projects of benefit to Lancaster County residents, businesses, and visitors, supplemented with private donations and other local, state, and federal grants.
2. \$15,000 for our management of Columbia Crossing and its community-focused programs, supplemented with private donations, earned income, state and federal grants, and funding from Columbia Borough.

As a founding partner of our State and National Heritage Area, Lancaster County's funding support is critical for sustaining our unique, long-term regional collaboration. We appreciate your consideration of our funding request for fiscal year 2023.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark N. Platts".

Mark N. Platts, President



Providing wild and forested lands and clean waterways for our community, *forever.*

September 21, 2022

Chairman Ray D'Agostino
Office of the County Commissioners
150 N Queen St
Suite 715
Lancaster, PA 17603

Funding Request for extending De Perrot Woods Nature Preserve in Elizabeth Township: Wiker Addition

This letter serves as the Lancaster Conservancy's (Conservancy) request for a Board of Commissioner Agency Grant for Budget Year 2023 to help fund the permanent protection of a 77-acre extension to the De Perrot Woods Nature Preserve located in Elizabeth Township (see map attached). We are delighted to have the opportunity to submit a 2023 funding request after receiving a grant in the 2022 Budget Year for two of our recent acquisitions (Speedwell Forge and Conewago Creek). The Conservancy appreciates your continuing support for open space for the citizens of Lancaster County.

This critical tract of land includes portions of the Conestoga Trail and a tributary to Speedwell Forge Lake and is walking distance from the County Speedwell Forge Park. As part of the Highlands Region of Lancaster County, this project promotes the preservation/conservation priorities set forth in the Lancaster County Places 2040 plan.

These tracts, in close proximity to the village of Brickerville and Lititz Borough, will add over 77-acres to the inventory of natural public lands at a very low cost to the County. Lancaster County will receive credit for expanding open space, protecting natural areas and protecting waterways while the taxpayers receive all the benefits of free of charge/year-round lands for recreation, hunting and fishing with no long-term costs of stewarding lands.

This request for funding is for 'acquisition only', a one-time investment. The Conservancy provides all the additional/ongoing operational funding to sustain these lands through a combination of private funds, an existing endowment, and Commonwealth operational grants.

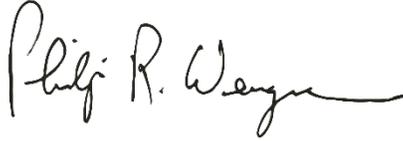
This project does not duplicate any existing governmental programs, projects nor services, and will be complete by the end of Spring 2023 as we are scheduled to acquire this property in March of 2023.

We are applying for a fall 2022 DCNR grant with the award of funds scheduled for early 2023. This County Grant would operate in tandem to DCNR funding, with the remaining project costs being backfilled with locally raised private funds.

This application is intended to solicit support for \$250,000 of the acquisition costs (budget provided below).

We are grateful for your past support and the invitation to submit this proposal to the Lancaster County Commissioners. If you require any additional information, please feel free to reach out via the contact information below. We look forward to sharing details of this project with the Commissioners during the October 4th Budget Work Session.

Sincerely,



Phil Wenger
President & CEO
pwenger@lancasterconservancy.org



Kathie Shirk Gonick
SVP of Land Protection and General Counsel
kgonick@lancasterconservancy.org

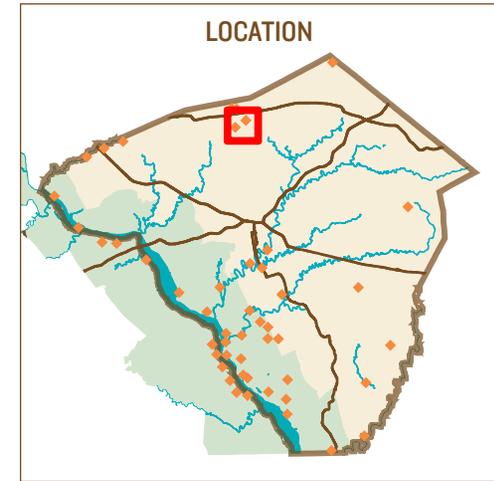
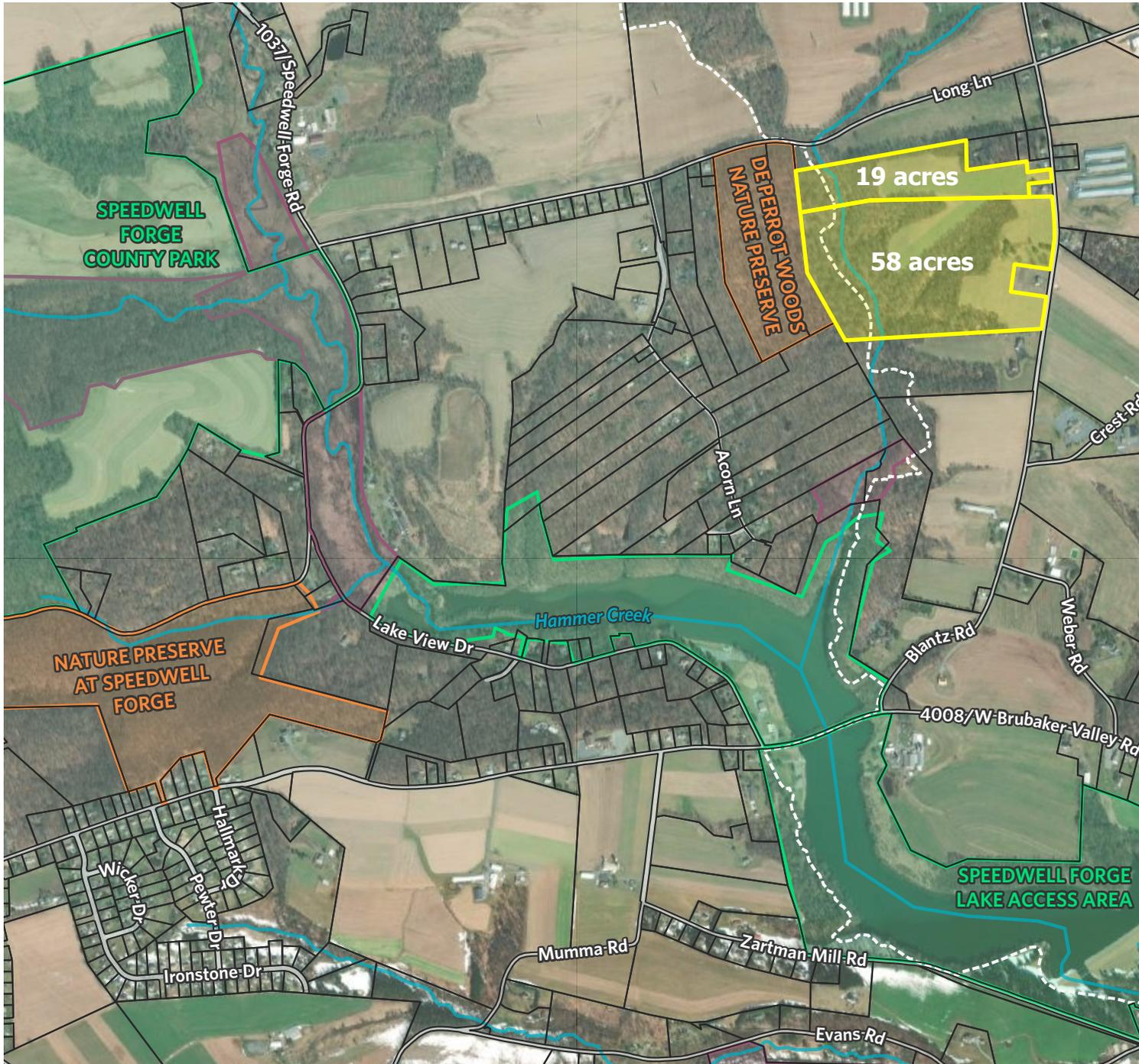
Cc: Chairman Ray D'Agostino
Vice - Chairman Joshua G. Parsons
Commissioner John Trescot
Beth Gable, Budget Analyst

	Wiker Acquisition
Total acquisition cost (purchase price & due diligence)	\$1,923,450
Requested from DCNR	\$961,725
NEEDED FUNDS	\$961,725
Municipal Funds	
Private Funds Pledged	
Protect and Restore Private Contributions	\$711,725
Requested funding (approximately 13% of project costs)	\$250,000

Lancaster Conservancy
117 S. West End Avenue
Lancaster, PA 17603

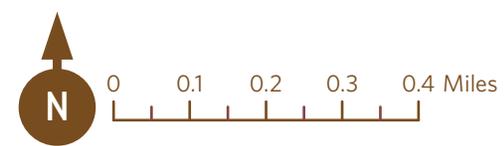
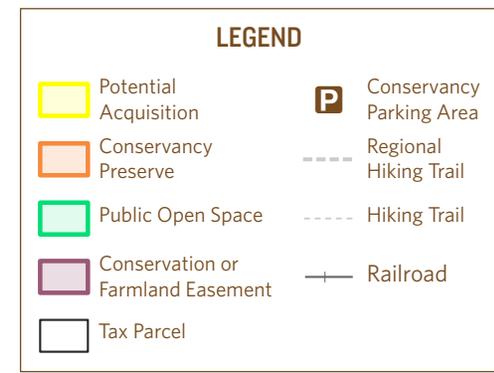
www.lancasterconservancy.org
conserve@lancasterconservancy.org
(717) 392-7891

Potential Acquisition: De Perrot Additions



PROPERTY DETAILS

Acreage: 77 in total
 Current ownership: Brian Wiker
 Averaged LYNAS Score: 70
 Tracts: 2
 County: Lancaster
 Township: Elizabeth
 Address: 206 Blantz Rd, Lititz





Lancaster County Agriculture Council

Lancaster County Agriculture Council Grant Proposal to the Lancaster County Commissioners For Calendar Year 2023

Who are we?

Lancaster County Agriculture Council is an all-volunteer program board consisting of farmer/producers, agriculture educators and agriculture business/financial representatives. It is a 501(c)3, non-profit corporation

Our Mission

Strategically cultivate, coordinate, and celebrate Lancaster County agriculture and its global impact.

Our Core Values

- We **promote** unity among the many agriculture interests.
- We **collaborate** with partners to better accomplish our goals.
- We are **visionary, strategic, and proactive** in addressing agriculture concerns.
- We **advocate** for the individual farmer/producer, recognizing them as foundational to the agriculture industry.
- We **care** about the good of the Lancaster County community as a whole and the role of agriculture in that context.

Significant Differentiated Value-Added Activities

There are certain programmatic activities at the core of the work of the Council that are unique among agriculture entities around the County and the region.

- Strong alliances with the economic development and conservation systems in Lancaster County as well as Penn State Extension;

1383 Arcadia Rd., Lancaster, PA 17601

www.lancasteragcouncil.com

717-824-0466

- Collaboration with ag educators and community partners supporting ag literacy and information sharing related to the promotion of ag careers;
- Connecting with the general public for Family Farm Days to bring greater awareness of the many facets of agriculture;
- Continuing to provide impact information on the role of agriculture and the food industry to the Lancaster County economy (Fast Facts) to constituents and the general public;
- Utilizing social media platforms to connect with industry partners and the general public;
- Ongoing dialogue with the Lancaster County State Legislative delegation and Commissioners for mutual exchange of information.

Our Overall Goal: Keep Lancaster County Farming

2022 Goals and Initiatives

Ag Education and Workforce Development

- Engaged with the Farm and Home Foundation to administer and participate in the 3rd Bi-annual Next Generation Day. Next Generation Day is a unique opportunity to bring all Lancaster County FFA Chapter students together for a day of building awareness to ag careers across the many different facets of agriculture – and foster the next generation of ag leaders.
- Engaged with the Farm and Home Foundation as a sponsor and partner in the Foundation Banquet – celebrating Next Generation Day and engaging students in the evening’s activities and presentations.
- Through a partnership with the North Museum, the Council assisted in developing a home-based ag literacy program for Pre-K through 8th grade consisting of ag literacy workbooks and interactive STEM kits.
 - Subsequently, the Council engaged in a partnership with Heritage Creek Farm Camp and Education Center (Mount Joy, PA) to provide the ag literacy workbooks for their summer day camps, fall camp and home-school hands-on learning programs. Heritage reaches beyond Lancaster County, engaging campers from Lancaster, Dauphin, York and Lebanon Counties.
 - The Heritage Creek partnership led to another unique opportunity to provide workbooks to the St. Joseph’s Children Health Program for children and families attending the St. John Neumann School in Columbia, which Heritage administers. This is a Farm-to-Table program serving approximately 100 marginalized families

with a goal of providing them with locally grown, fresh food options as well as learning programs about the origins of their food and providing an on-farm experience.

- The Council once again partnered with Oregon Dairy for the highly successful return of Family Farm Days in June 2022. This three-day event engages over 10,000 attendees, allowing children and families to experience farm-based activities and exposes them to life on the family farm.

Strategic Planning in Cooperation with Lancaster County Commissioners

- Opportunity to engage in dialogue with the planning body for the Pennsylvania Agricultural Education Center – a center planned to embrace and centralize agricultural learning opportunities for not only Pennsylvania but surrounding states.
- Assisted in hosting and planning the Pennsylvania visit of the Italian Manufacturers Association – an alliance of Italian manufacturers seeking to learn about and secure opportunities to do business in the United States – part of a tour through several east coast states focused on orchard and vegetable production equipment.
- Continued to join with Lancaster Clean Water Partners as one of the conceptual leaders in that initiative, presenting, in particular, the perspective of the farming community.

Providing Food Initiatives – Food Security

- The alliance with Heritage Creek Farm Camp and St. Joseph Children's Health bridged both food education as well providing marginalized children and families with food, education, and resources.
- Continued engagement with the Central Pennsylvania Food Bank through Joe Arthur, the Food Bank's director who is also serving on the Council Board and keeping the Council abreast of needs and opportunities for support.

Public Relations

- Celebrate agriculture by holding the Council's annual Denim and Pearls Gala as a place of fellowship and networking for people in the agriculture and food community – highlighting a different, beautiful county farm venue each year for guests to enjoy.
- Utilize social media platforms to connect with industry partners and the general public.

Legislative Liaison

- Maintained close contact and continued to build strong relationships with the legislative delegation in Harrisburg and the Pennsylvania Secretary of Agriculture.
- Engaged with Lancaster County Commissioner, Ray D'Agostino through his invaluable participation in Council Board meetings throughout the year.

Themes for 2023

As we look ahead to 2023, the Council's desire is to continue to be a passionate voice of advocacy for the health of Lancaster County Agriculture both now and into the future. We will continue to do this by building on the Goals and Initiatives set forth in 2022 seeking unique ways to engage in ag education that will assist in building a strong future workforce, and collaborate with state and county partner organizations and legislators around any issues facing the industry. As such, the Council will:

- Expand our traditional interest in agricultural education and workforce development by growing our agricultural literacy initiatives with the North Museum and other State and County education partners.
- Engage in additional urban and rural day and weeklong camps for homeschoolers and others with a desire to learn about agriculture and the origin of their food. This unique style of exposure to children at an early age may lead to a life-long fascination and career in the industry.
- Continue to support the Next Generation Day for FFA chapters with the desire to make it an annual, instead of bi-annual, event.
- Promote ag technician pre-apprenticeship and apprenticeship programs for high school students.
- Support the continuing and emerging needs of County FFA and 4-H Chapters.
- Research and summarize the way that not having "High Priority Occupations in Agriculture" in Lancaster County will affect career pathways from school to work.
- Continue to support the conservation initiatives of our stakeholder partners including the County, the Clean Water Partnership, the Lancaster County Conservation District, and others.
- Incorporate innovation into our long-range thinking about the needs of the industry.
- Expand the reach of our message and initiatives through social media.
- Provide unique opportunities to engage with the general public in ways that allow them to learn about agriculture and the food industry through general ag literacy and hands-on activities for adults and kids.

- Continue the valued relationship between the ag community, our state, and local elected officials.

Our Financial Request from the County Commissions

The leadership of the Lancaster County Agriculture Council appreciates the continued support of the County Commissioners. Funding in the amount of \$20,000 for 2022 was utilized, as outlined above, to accomplish the goals and initiatives set forth by the Council. We request that funding be sustained at the same level (\$20,000) for the work of the Council in 2023 in order to continue the Council's important work in ensuring agriculture in Lancaster County into the future.

We appreciate the participation of Commissioner Ray D'Agostino as an ex-officio member of the Council. He has taken a key role as connector bringing the Council together with other related groups in the County, and as a subject matter expert in land use, conservation, and other municipal matters. Many times, resources are as much relational as they are financial - and the Commissioners have been a great example of that mode of operating.

The Council moved from concentrating on mostly public events prior to the pandemic, to placing greater emphasis on ag education and literacy, partnering on project support initiatives with other County ag interests, as well as providing advocacy on behalf of the agriculture and food industry. That has led to greater alliances with the North Museum, the ten FFA programs in the County, 4-H clubs in the County, the Lancaster County Conservation District, PennAg Industries, PA Farm Bureau, and many other agricultural interests. Providing project support with other agricultural interests can be enhanced by small but strategic investments, stacking County funding with that from foundations and the private sector.

The continued support of the County Commissioners will enable the Council to sustain itself and its mission. Thank you for your past financial support of the Council. We look forward to your consideration of the Council's request for 2023 as well as your interest and involvement in the year ahead.



Mary Henry
Board Chair



Scott Sheely
Executive Director



Greg Kirkham
Chair Elect 2023

September 2022



September 23, 2021

Commissioner Ray D'Agostino, Chairman
County Commissioners Office
150 N. Queen Street, 7th floor
Lancaster, PA 17603

Dear Commissioner D'Agostino:

We want to begin by thanking you for providing funding support for the Library System (LSLC) and the Member Libraries over the past thirty-five years. Your continued support has been a vital part of the ability of our Lancaster County Public Libraries to connect the people of Lancaster County to opportunities that enrich their lives.

For 2023, we are pleased to have secured for the member libraries a much-needed increase in state funding of 17%, which has allowed us to request only an inflationary adjustment for the member libraries, rather than the significant increase we requested for this year.

As you may know, by law, the Library System passes through virtually all the state funding received to the member libraries and utilizes the minimal retained portion—county coordination aid—to fund shared services provided directly to the libraries, according to a negotiated County Coordination plan. That leaves the significant and primary funding responsibility of the Library System operations to be borne by Lancaster County.

This year the Library System is experiencing the significant impact of inflation on our budget. Our ability to balance the current year budget with these cost increases was primarily due to the fact that we had four open positions during portions of 2022—a rare occurrence for LSLC. Those positions have all now been filled, so heading into 2023, we do not anticipate surplus funds to be available within our budget.

In light of those challenges, our 2023 budget request is as follows:

- Funding to Member libraries: \$225,000 (increase of \$50,000)
- Funding to Library System: \$2,079,738 (increase of \$186,000)
 - Increases to staff salaries and benefits: \$68,000
 - Increases in annual cost of Information Technology services: \$61,000
 - Information Technology Failover Redundancy annual cost: \$15,000
 - Increase in library materials processing and delivery costs: \$42,000
 - Unified auditing services for LSLC and Member Libraries: \$50,000

The funding to the Library System will support our ability to attract and retain a qualified workforce and to bring all members of our staff above the \$15/hour living wage. We anticipate an



overall salary increase of approximately 5%, which is far less than the current rate of inflation. We also anticipate an increase in our annual employee benefit costs. The total impact of these increases for 2023 is approximately \$68,000.

We anticipate significant increases in portions of our Information Technology budget to include the replacement of our WiFi access points across all the Member libraries. Our current WiFi network is aged and does not meet current WiFi standards. Our Microsoft licenses and our Integrated Library System software costs increased, as well. We are also facing the end-of-life of our data storage and server solutions.

Additionally, protection from data breaches and cyber-liability concerns bring new challenges. Our cyber-liability insurance carrier has identified a number of vulnerabilities within our system that need to be addressed, including the addition of off-site redundancy in the event of a cyber-attack or system failure, and network security logging for forensic analysis in the event of a cybercrime attack.

With growing staffing and transportation costs, we are seeing and anticipate increases in the cost of our materials processing and delivery services of as much as 45% in the coming year. These vital services provide books and materials to our community members at any library location within the county, allowing for economies of scale in book purchasing and processing.

Finally, the Library System and a number of our Member libraries experienced disruption this year of their annual audit processes when our contracted auditors notified us that they would not be able to meet their contractual obligations and provide our state-mandated annual audits for 2021. We were able to secure new audit firms, sometimes at considerable cost increases. After examining the costs of annual audits across the 15 library organizations, we realized that we could achieve economies of scale by hiring a single auditor to examine the books of all 15 institutions. The total cost of the annual audits combined would be approximately \$125,000. Some libraries received quotes for as much as \$20,000 to audit their single entity, so this combined price would represent a sizable savings in the overall audit cost, freeing up valuable dollars for library service.

I look forward to meeting with you on October 4th to fully explain our request and answer any questions you may have.

Sincerely,

A handwritten signature in cursive script that reads "Karla J. Trout".

Karla J. Trout
Executive Director

cc: Commissioner Joshua Parsons
Commissioner John Trescot
Patrick Mulligan, Director of Budget Services



**Lancaster Downtown Investment
District Authority**

115 East King Street
Lancaster, Pennsylvania 17602
Tel: 717.394.0783

Chair

Crystal Weaver

DID Resident, Property
& Business owner

Vice-Chair

Pastor Tim Mentzer

Trinity Lutheran Church

Treasurer

Nancy Neff

City Resident

Secretary

James Wagner

Fulton Bank

Assistant Secretary

Alicia Byler

DID Resident, Property
& Business Owner

Joe Donaldson

Steinman
Communications

Chris Delfs

City of Lancaster

Jami Rhynes

City Resident

Mark Stoner

Godfrey Advertising

Bernard Truong

Business & Property
Owner

Solicitor

Bill McCarty

Barley Snyder

Executive Director

David Aichele

September 21, 2022

Dear Lancaster County Board of Commissioners:

As Executive Director of the Lancaster Downtown Investment District, it is my pleasure to present to you our request for continued County funding support for our Downtown Investment District operations for FY 2023-24.

This packet includes the following:

- Request Letter for Funding
- 2021-23 Plan Highlights
- CRIZ Information Sheet
- Downtown Investment District Brochure
- It's OK to Say No to Panhandling Poster
- Lancaster City Alliance 2021 Impact Report
- Lancaster City Alliance Strategic Plan 2022-2025

After our presentation on October 4th, I welcome the opportunity to meet with you to answer any additional questions or provide additional information.

Thank you for your time, consideration of our request and the leadership you provide for Lancaster County.

Sincerely,

David Aichele
Executive Director

Enclosures



*Lancaster Downtown Investment
District Authority*

115 East King Street
Lancaster, Pennsylvania 17602
Tel: 717.394.0783

September 21, 2022

Mr. Ray D'Agostino, Chairman
Mr. Joshua Parsons, Vice-Chairman
Mr. John Trescot

Board of Commissioners
County of Lancaster
150 N. Queen Street, Suite 715
Lancaster, PA 17603

Dear Commissioners:

Please accept this letter as a formal request for continued county funding in support of Lancaster Downtown Investment District Authority (DID) operations for FY 2023-24. Our request this year is for \$65,900 which is calculated based on the amount equivalent to what the County of Lancaster would pay if it were required to pay the DID annual assessment on the five county-owned parcels within the DID.

On May 1, 2021, the DID began a two-year plan that will expire on April 30, 2023. This current plan of only two short years allowed us the time to evaluate the impacts COVID-19 has had on our businesses and property owners. The plan maintains our focus on the quality of life in the Downtown area with an emphasis on keeping our city's core clean and safe for our growing number of residents, our businesses, their employees, and customers, and the over 1 million visitors that come to Downtown Lancaster each year, including the vast number of visitors each day to County offices needing to conduct business.

In August of last year, we initiated a new program in collaboration with the City of Lancaster to complement our clean & safe services by adding an Outreach Specialist to focus on the core areas of the city to address the needs of our less fortunate community.

As we have all noticed an increase in the number of congregants including those experiencing homelessness, we want to ensure there are adequate resources to help connect them with available services. As we continue working closely with our local Social Service Agencies and the County Housing & Redevelopment Authority, we are providing that additional support focused on the city. The Outreach Specialist is also connecting with our business community to provide contact information should a business encounter someone in need.

Our Outreach Specialist works closely with the other Social Service Agency partners and engages with those in need to help connect them with life changing assistance or lending a compassionate ear to sit and listen.

Over this past year, our Outreach Specialist has interacted with over 450 individuals. Not all of them were homeless but inquired about services to help with their situation and has been able to connect many of them with needed services like, substance abuse, available shelter, Covid-19 vaccine locations, food, clothing, laundry, and shower assistance.

The Outreach Specialist also plays a key role as an additional set of eyes and ears to immediately report any illegal activity to the police or call for EMS should someone need medical services. We also pass on information to the Lancaster Safety Coalition on areas of interest they may want to keep an extra watch on.

DID FY23-24 - Agency Grant Request to the County of Lancaster

The Downtown Investment District Board of Directors is committed to the continued success and vibrancy of our downtown. The services and programs provide a benefit to all of our businesses, retailers, restaurants, churches, our ever-growing number of residents, and all property owners.

A testament to the services the DID provides our community is reflected by the County reassessment in 2018, that showed the Downtown area properties saw an average of over 25% increase in property values, including the County properties which increased by over \$10,000,000. Downtown Lancaster has become a sought-after destination for so many to live, work, shop, dine and visit as noticeable by an increase in development over the past few years and investments being made in future development.

With our clean and safe teams showing impactful results in Downtown Lancaster, we have increased our clean team staffing hours to be out in the evenings as well as during the day. This has made an appreciative and noticeable impact on the cleanliness for business and restaurant patrons.

A new addition to our services includes a clean team member dedicated to the Binns Park / Ewell Plaza area every day of the week to provide for a clean environment for residents, visitors, and employees to enjoy throughout the day.

Seeing firsthand the effects of the DID programs, we hope you continue to see the value of these services and the positive impact the Downtown Investment District is making on not only Downtown Lancaster, but the city as a whole and the County.

The County's Return on Investment

The DID's largest budget line item is its direct cost for our 'clean and safe' services. About 80% of the current budget goes to support the supplemental Clean Team sidewalk sweeping and the red-shirted Ambassadors in downtown.

We are providing for several Clean Team members to be out cleaning the sidewalks, power washing benches and bus shelters while the Ambassadors patrol the streets and alleyways 7 days a week from 7am until 11pm, covering 300 hours a week. These services are a leading contributor to ensuring a clean, safe, and inviting downtown environment, essential for property owners, residents, visitors, employers, and employees, including the over 1,500 County employees.

Specifically, here are a few items that your continued investment has supported over the past year within the DID:

- The **collection of over 52 tons of trash and leaves** accumulated on sidewalks.
- **Spread over 9 tons of mulch** in over 550 tree wells in the DID
- The **immediate removal of graffiti and stickers** on public property.
- Clear snow and spread over a **ton** of anti-skid material on over **175 curb cuts** to keep crosswalks passable and safe.
- Clear snow from stormwater inlets to allow melting snow to drain to avoid flooding and cleared snow from over **80 fire hydrants**.
- The Ambassadors have either stopped in, or have had direct conversations with over **7,000** businesses, residents, and visitors in the immediate downtown area to include providing information, directions to local amenities or providing a safe escort to their destination.

DID FY23-24 - Agency Grant Request to the County of Lancaster

- Working directly with the Homelessness Coalition, Tenfold, CAP, food hub and the other local organizations to address the challenging homeless population due to mental illness, substance abuse or refusal of help.

With the Downtown Investment District working under a management agreement with the Lancaster City Alliance (LCA), a non-profit corporation, considerable economic development and marketing resources are also focused on Downtown. Here are a few key outcomes:

- Ongoing efforts to address panhandling issues through the educational promotion that “**It’s OK to Say No to Panhandling**”. In addition to the daily interactions and visibility of the Ambassadors and our Outreach Specialist, we continue to distribute posters and postcards and meal locations to businesses, merchants, and residents. These efforts combined, continue to have a positive impact with less visual incidents of panhandling.
- The **Downtown Merchant Committee** (managed by the LCA and the DID) meets 11 times a year on the 3rd Wednesday of each month to provide information on upcoming events, conventions, and have presentations regarding informative business enhancement strategies that benefit the businesses. We also love recognizing our merchants’ anniversaries anywhere from one year to over 75 years in business in Lancaster. We continue to have a positive impact with our **attendance still reaching over 50** merchants and retailers.
- **Marketing of Downtown investment opportunities** regionally and nationally through organizations and conferences such as the International Council of Shopping Centers and the Urban Land Institute.
- Downtown is increasingly becoming more of a traditional neighborhood and not just a destination for a unique shopping experience. More people are calling downtown home with the completion of several apartment and condominiums buildings like the Hagar Building, Steeple View Lofts, the Keppel Building, the Press Building Condominiums, and 101NQ to name a few. Over the next few years, we could see over 845 new residential units available for rent or sale in the heart of downtown with several new development projects in the pipeline. Additionally, 106 units are currently under construction and 167 have been completed since 2015.
- Last fiscal year saw nearly **30 new or expanded retail/restaurant/cultural businesses open** in the Downtown area alone.

The Implementation of ***Building On Strength, the economic development strategic plan for the City of Lancaster***, continues to guide the City’s growth through 2030. While a city-wide initiative, a major focus of this plan remains to be the Downtown Core. Now eight years into implementation of the plan, much has been achieved in Downtown. Remarkably, just since July 2015, Lancaster has seen over **\$1.4 billion in privately led investment**. An additional \$223 million in Downtown hotel, residential, retail/restaurant, and office projects are currently in the planning stages. Specifically, assuming all planned development comes to fruition, this equates to almost \$491 million of investment completed or in the pipeline just within the DID, compared to a total of \$913 million of investment in all phases of development outside of the DID, but within the City’s original 4 square miles. OR, SIMPLY PUT—

- Since July 2015, **about 35%** of all privately led investment has occurred or is in the planning stages within the Downtown Investment District, an area that is just 5% of the land area that makes up the City’s historical 4 sq. mi.

DID FY23-24 - Agency Grant Request to the County of Lancaster

County Owned Properties within the DID

Property Address	Property Values prior to 2018 Reassessment		Property Values after 2018 Reassessment	
	Assessed Value 2017	DID Assessment (2.45 mills)	Assessed Value 2020	DID Assessment (1.57 mills)
50 N. Duke Street	\$18,510,200.00	\$45,350	\$22,415,000.00	\$35,191.55
40-44 E. King Street	\$2,264,500.00	\$5,548	\$2,785,000.00	\$4,372.45
43-55 E. King Street	\$2,534,400.00	\$6,209	\$3,249,300.00	\$5,101.40
150 N. Queen Street	\$8,325,000.00	\$20,396	\$13,559,900.00	\$21,289.04
50 N. Duke Street (LCWC)	\$14,200.00	\$34.79	\$8,300.00	\$13.03
TOTAL	\$31,648,300.00	\$77,538.00	\$42,017,500.00	\$65,967.47

This equates to just over a 32% increase in value of county owned property within the DID

County of Lancaster DID Contribution History

FY	Contribution	FY	Contribution
2008	\$48,000	2016	\$46,194
2009	\$51,547	2017	\$44,455
2010	\$64,882	2018	\$44,455
2011	\$62,936	2019	\$44,455
2012	\$60,450	2020	\$44,455
2013	\$50,000	2021	\$44,455
2014	\$47,500	2022	\$44,455
2015	\$46,194		

The DID Board of Directors has always been dedicated and focused on the quality of life in the downtown area with an emphasis on keeping our city core clean and safe in accordance with the **DID Mission**; “to ensure economic vitality and the highest quality of life in the DID”.

Downtown Lancaster continues to thrive with new residential opportunities, companies expanding or moving to Lancaster, increased visitor venues and new businesses, making it crucial for us to maintain and grow our tax-exempt property owners’ support of our efforts. As a major property owner and employer in the DID, we hope you continue to see the value of our services and the positive impact the DID is making on Downtown, Lancaster City, and the County Seat.

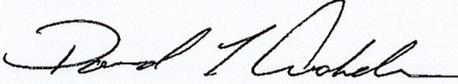
Continued investment in the DID by both our taxable and tax-exempt stakeholders remains paramount to Downtown’s continued growth and success.

DID FY23-24 - Agency Grant Request to the County of Lancaster

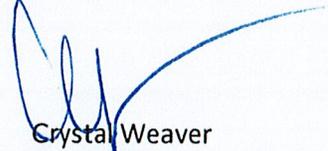
As always, on behalf of our Board of Directors, we thank you in advance for considering our Agency Grant request and thank you for your past support of our program efforts. The County contribution remains an essential piece of the DID budget and it continues to set a great example for other tax-exempt property owners in the District to participate.

As Always, please feel free to contact me if you need additional information. I welcome the opportunity to meet with you to discuss the DID in more detail.

Sincerely,



David Aichele
Executive Director



Crystal Weaver
Board Chair

cc: DID Board of Directors
Beth Gable, County of Lancaster

Enclosures



Plan Highlights

May 1, 2021 – April 30, 2023

The DID's current operating plan expires on April 30, 2021. The DID Board of Directors & staff began looking at the uncertainty the impact the COVID-19 pandemic may have on our businesses and property owners, this two year period will allow time to evaluate the overall impact on the DID. The decision was made to pursue and introduce a new two year plan that would take effect on May 1, 2021 and will expire on April 30, 2023.

Other Plan highlight include:

- **Life of the plan:** 2 years
- **Millage Rate:** 1.57 Mills over the life of the plan.
- **Initial Focus:** Clean & Safe services and increased marketing.
- **Outreach Specialist:** Provide focus on key areas of Lancaster City to address the needs of the less fortunate members of our community.
- **2022-23** budget is approximately \$569,800 at the current millage rate of 1.57%
- **Total properties** in the DID (exempt and taxable): **682**
 - # of Taxable Properties: 601 (includes residential, commercial and mixed use)
 - # of Tax-exempt properties: 81 (includes Governmental, Religious, Educational and non-profit agency owned)
- **Areas of Assessment During the Life of the Plan:**
 - City Revitalization & Improvement Zone (CRIZ) effect on the DID.
 - Current development projects and opportunities for future projects.
- **Areas of Opportunities to Explore:**
 - Increased investment in physical improvements within the boundaries of the DID.
 - Continue Strengthening the Tax Exempt Property Owners Engagement.
 - Increased marketing dollars for the District.
- **Budget:** Maintaining a financially strong District with a conservative budget.

A copy of the plan can be found at www.LancasterCityAlliance.org by clicking on "Lancaster DID" on the home page.

CITY REVITALIZATION & IMPROVEMENT ZONE (CRIZ)

The City Revitalization & Improvement Zone (CRIZ), created by a state law in 2013, is a special zone that encourages development and revitalization in certain sized communities across the Commonwealth. Lancaster is one of two cities to receive the first designations. The CRIZ consists of approximately 130 acres in Downtown Lancaster and in selected areas in the remaining parts of the city. The Commonwealth created the CRIZ to spur community revitalization by allowing certain state and local taxes to be provided to the CRIZ community through the annual reporting and certification process to help finance redevelopment and new construction opportunities.

The focus of the Lancaster CRIZ Program is on the development of vacant and underutilized properties within the City. The CRIZ Act provides that qualified state and local tax revenues may be used for payment of debt service on bonds or loans issued for the acquisition, improvement, and development of qualified capital improvements within the CRIZ. The CRIZ Authority has developed a set of guidelines to assist businesses, developers and other interested parties who may be interested in seeking financing from and through the CRIZ.

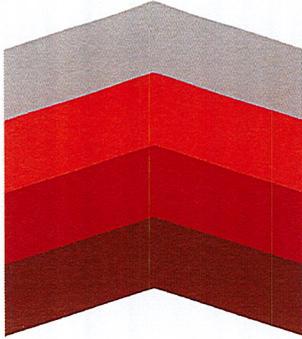
CRIZ TAX REPORTS

As a business and/or property owner located in the CRIZ, your business activity will contribute toward your community's growth simply by filing the required annual, confidential reports to state and local taxing bodies to ensure that eligible taxes are certified and redirected back to Lancaster.

Business and property owners in the CRIZ will NOT incur any additional taxes as a result of the CRIZ. However, under the CRIZ law, you are required to report the taxes your business already pays and reports to state and local agencies.

CRIZ AUTHORITY

The Lancaster CRIZ Authority is a municipal authority appointed and created by the City of Lancaster to oversee the implementation of the Lancaster City Revitalization and Improvement Zone (CRIZ) Program. The CRIZ Program can provide financial assistance to development projects that occur within the 130 CRIZ District from eligible state and local tax revenues generated by the project. For more information about the CRIZ Authority, visit www.cityoflanasterpa.com/boards-commissions-and-authorities/criz-authority.

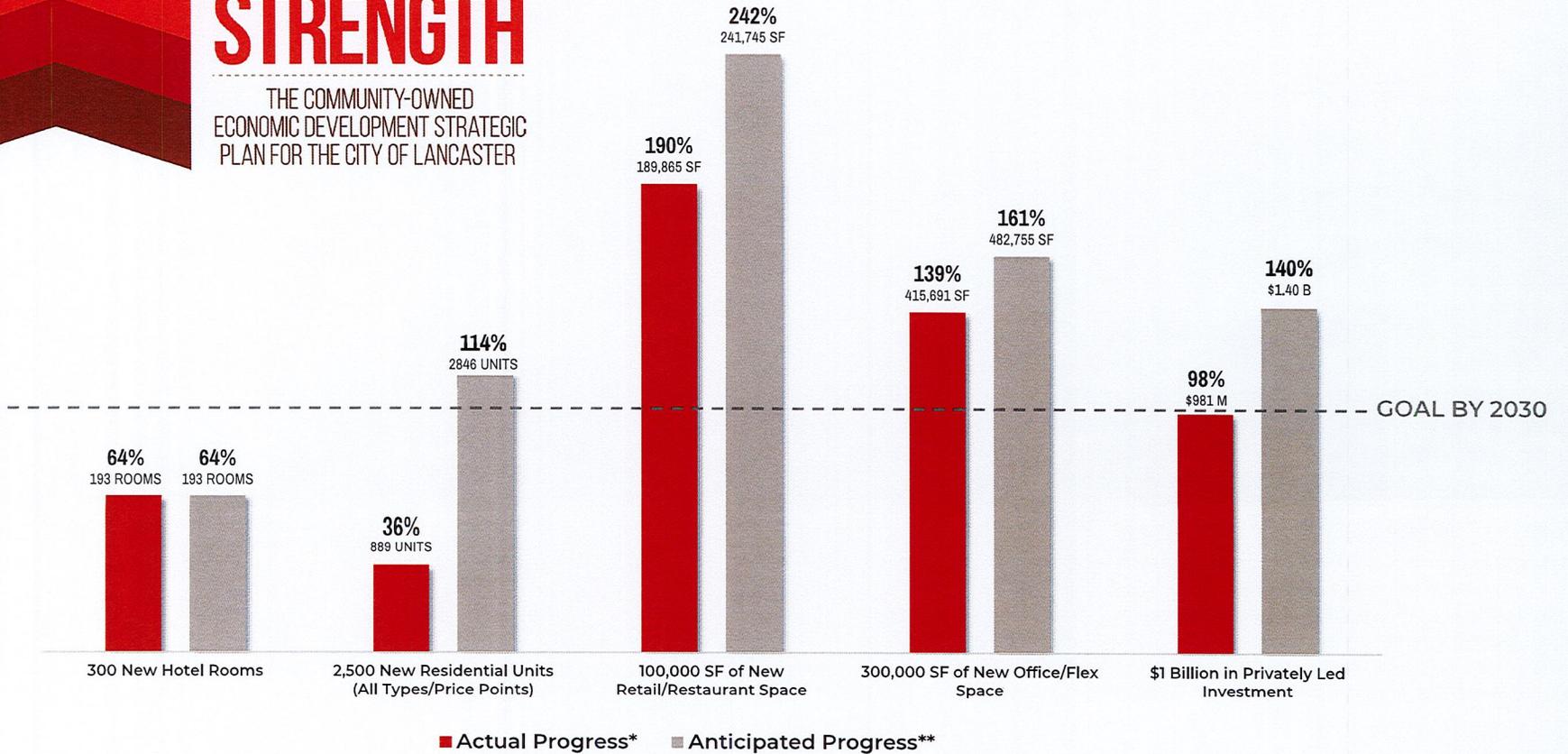


BUILDING ON STRENGTH

THE COMMUNITY-OWNED
ECONOMIC DEVELOPMENT STRATEGIC
PLAN FOR THE CITY OF LANCASTER

2030 OUTCOMES DASHBOARD

Bricks-and-Sticks Progress Since July 2015 (as of August 31, 2022)

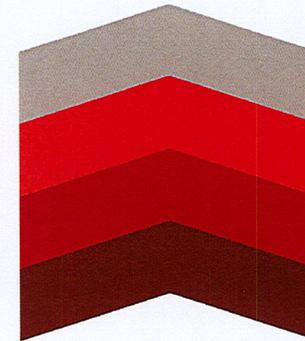


*For development-related outcomes, "actual" reflects only projects recently completed and currently under construction.

**For development-related outcomes, "anticipated" reflects projects recently completed and currently under construction, and assumes planned and conceptual development projects will come to fruition.

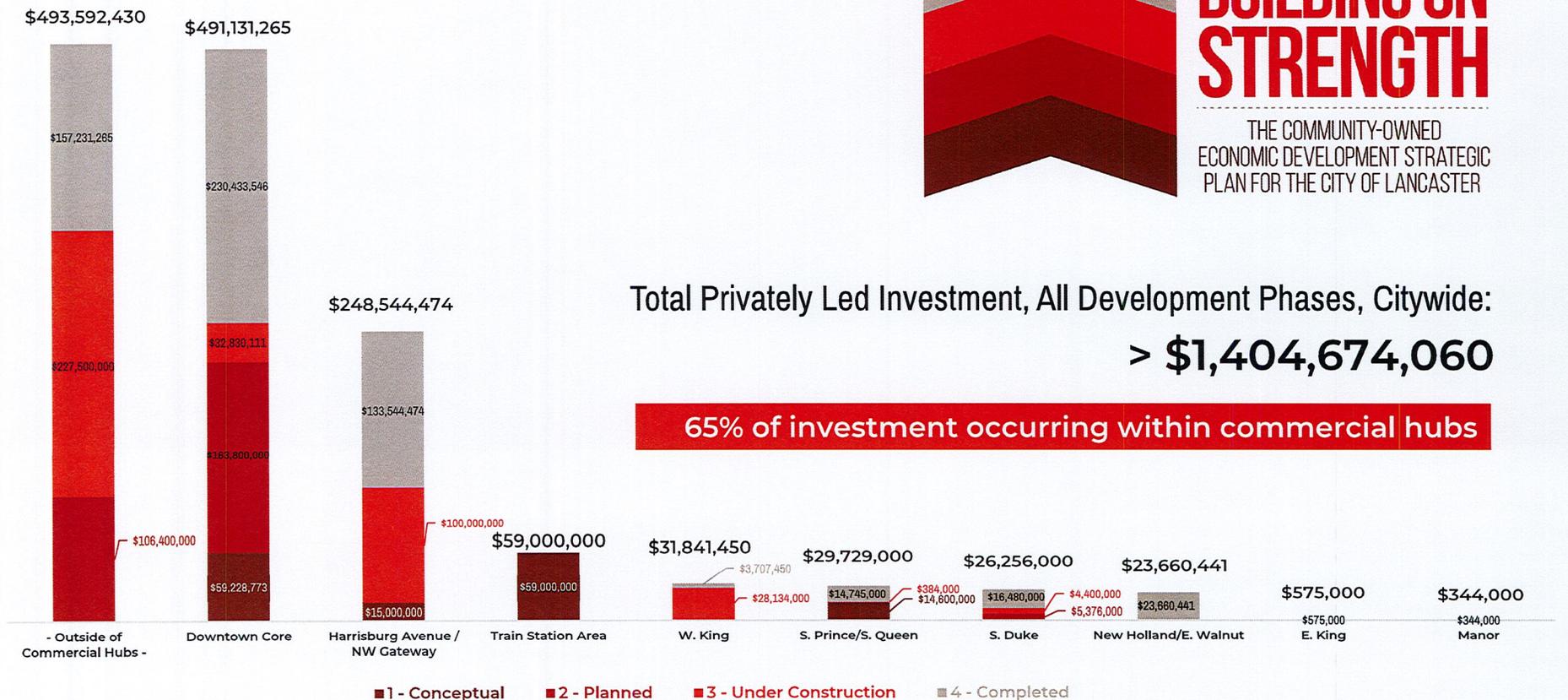
Privately Led Investment Since July 2015

By Commercial Hub and Current Phase of Development (as of August 31, 2022)



BUILDING ON STRENGTH

THE COMMUNITY-OWNED
ECONOMIC DEVELOPMENT STRATEGIC
PLAN FOR THE CITY OF LANCASTER



Total Privately Led Investment, All Development Phases, Citywide:
> \$1,404,674,060

65% of investment occurring within commercial hubs

IT'S OKAY TO SAY "NO" TO PANHANDLING

Aggressive panhandling or begging is illegal and carries a fine of up to \$600

City Panhandling & Solicitation Ordinance, Chapter 200-2



▶ **A Better Way To Help** is by contributing to or volunteering for charities and organizations with outreach programs to help those in need with long-term solutions.

The following organizations connect those in need with essential services like food, clothing, and shelter. Supporting them is a more effective way to help those in need.

Tenfold
308 East King Street
Lancaster, PA 17602
wearetenfold.org

Water Street Mission
210 South Prince Street
Lancaster, PA 17603
wsm.org

Lancaster County Homelessness Coalition
28 Penn Square
Lancaster, PA 17603
lchra.com

The United Way of Lancaster County
1910 Harrington Drive Suite A
Lancaster, PA 17601
uwlanc.org

Lancaster County Food Hub
812 North Queen Street
Lancaster, PA, 17603
lancasterfoodhub.org

Community Action Partnership of Lancaster County
601 South Queen Street
Lancaster, PA 17603
caplanc.org



LANCASTERCITYALLIANCE.ORG



Need Help? Call 211 to find out how to access counseling, food, clothing, shelter, and employment.



Real-Time Strategy Summary

2022 - 2025

Our Winning Aspiration

"A Winning Aspiration is a high-altitude statement that is possible but not probable, what ultimate success looks like."

Lancaster City flourishes and everyone shares in its success.

Our Values

"Values are deeply held beliefs that guide our behavior and decision-making."

We value action.

We value collaboration.

We value the collective good.

We value adaptability.

We value diversity, equity, and inclusion.

We value leadership.

Our Values Defined

At LCA, **collaboration** means inviting diverse perspectives to develop, resource, and execute optimal solutions.

At LCA, **action** means driving community progress through guiding and implementing intentional strategies to achieve tangible results.

At LCA, **leadership** means being the courageous visionary that maximizes the resources of our staff and community networks to foster strategic engagement to achieve our mission.

At LCA, **adaptability** means we are prepared to react to change while remaining focused on our mission and responsive to our constituents.

At LCA, **collective good** means including, connecting, and educating all stakeholder groups to ensure that all benefit and flourish.

At LCA, **diversity, equity, and inclusion** means that we amplify the voice and influence of underrepresented neighbors and businesses to ensure everyone shares in the success of the city.

Our Differentiators

“Differentiators are the particular strengths that make us unique and help us make the case that others should support our work.”

We convene diverse stakeholders for the common good of Lancaster City.

We harness the power of the private sector.

We hold a reputation as trusted stewards.

We leverage a broad network of engaged leaders with expansive influence.

We are an accelerant of progress.

Strategy Screening Questions

"A list of criteria, filter questions, or standards against which we test various strategic options."

REQUIREMENTS (Yes/No)

1. Is it aligned with our winning aspiration?
2. Does it have significant stakeholder support?
3. Are we optimally suited to deliver this?
 - a. If not, who is optimally suited to deliver this or is there a gap in the market?
4. Is it sustainable (for the life of the project)?
5. Does it leverage existing partnerships and/or enable new collaborations?

SCALED (1 to 5)

1. To what degree is there a measurable outcome/impact?
2. To what degree does it positively impact the Building on Strength plan?
3. To what degree is it potentially catalytic?
4. To what degree does this satisfy our values?
5. To what degree do we have (or can we build) the staff capacity to accomplish this well?

Our Big Questions 2022 - 2025

"A Big Question is a strategic challenge, typically related to an opportunity, a competitive challenge, or a business model challenge that is our primary focus for the organization over the next three years."

1. How do we ensure our organization has the sufficient capacity, well-being, and clarity of focus to achieve our Winning Aspiration?
2. How do we strengthen our organizational identity and behaviors as an active leader?
3. How do we define and measure our success?

Answers to Our First Big Question

“Answers are specific activities the organization takes to answer the Big Questions”

How do we ensure our organization has the sufficient capacity, well-being, and clarity of focus to achieve our Winning Aspiration?

1. Strategy screen our existing projects to identify most impactful work and discontinue projects that stray from our mission and strain capacity.
 - a. Evaluate the structure and purpose of our volunteer groups, including ELTs, to ensure they are still serving the mission of the organization, drive greater action, and fulfillment for our volunteers
 2. The creation of clear and distinct team roles & professional development growth opportunities that align with furthering the work of Lancaster City Alliance.
 - a. Assessment of organizational and staff growing edges both technical and behavioral.
 - b. Define a training road map for collective staff and individuals.
 - c. Creation of team charter that defines the roles, responsibilities, and organizational structure.
 - d. Implement a repeatable method of measuring staff project capacity.
 - e. Create a process to understand capacity gaps to hire for current and future needs.
 3. Reinforce our compensation and care philosophy to ensure the well-being of staff.
 - a. Professional development and time management.
 - b. Understand and reinforce the extent of HR Benefits.
 - c. Regular feedback on performance and goals. (Growth Path)
 - d. Systems improvements to improve capacity strain.
 - e. Develop a PTO utilization plan.
 - f. Explore addition of new staff to balance capacity and focus.
-

Answers to Our Second Big Question

"Answers are specific activities the organization takes to answer the Big Questions"

How do we strengthen our organizational identity and behaviors as an active leader?

1. Lead the Lancaster message through being the expert in our field and go-to city resource in areas such as:
 - a. Media and promotion of the city
 - b. Resource for our neighbors
 - c. Economic development and data
 - d. Honest commentary around challenges facing the community
 2. Create a consistent process to share our organizational successes and affirm our strengths in the community.
 3. As Trusted Stewards, identify habits and behaviors that increase our organizational assertiveness by taking on an advocacy role.
 - a. Find ways to demonstrate leadership publicly.
 - b. Empower our staff, leadership, and volunteers to best exhibit each member's strengths and talents in the community.
 - c. Serve our stakeholders by taking on a more intentional advocacy role.
-

Answers to Our Third Big Question

“Answers are specific activities the organization takes to answer the Big Questions”

How do we define and measure our success?

1. Define metrics and goals for our focus areas by the following:
 - a. Set baselines for each metric.
 - b. Create systems to measure against those goals. (ex. Building on Strength, CRIZ, etc)
 - c. Consistently report progress and challenges to our stakeholders.
 2. Ensure the sustainability of the organization through increased focus on the following:
 - a. Diversify funding sources.
 - b. Retention of current investors and recruitment of new investors.
 - c. Increase and better utilize volunteer engagement.
 - d. Create succession plans for staff, leadership, and volunteers.
 - e. Consistently surveying our stakeholders.
-



PennState Extension

September 22, 2022

Lancaster County Commissioners
150 North Queen Street
Seventh Floor, Suite 715
Lancaster, PA 17603

Dear Lancaster County Commissioners:

As part of Penn State University, one of the top 20 research institutions in the United States, Penn State Extension is dedicated to delivering unbiased, scientifically proven, evidence-based information to individuals, businesses, and communities across the Commonwealth and beyond.

Penn State Extension Lancaster County is the educational outreach arm of Penn State's College of Agricultural Sciences. Cooperative Extension and 4-H are national organizations administered by land-grant, research universities across the country with federal regulatory oversight from the U.S. Department of Agriculture. As part of this national network, Penn State Extension advances economic development in communities and businesses across Pennsylvania through the transfer and application of research and technology developed at these universities. In addition, our Extension staff seeks partners to obtain grant and private sector money to supplement existing funds and to maximize our county appropriation. We feel this makes excellent use of county dollars by matching them with private sector funding and donations. We also rely heavily on volunteers whenever possible to extend the efforts of our limited staff.

As part of the Federal, State and Local partnership establishing the nation's Cooperative Extension Service, Pennsylvania counties provide financial support to the Extension mission. This is executed by our commonwealth's Land-Grant institution (Penn State University) and its Cooperative Extension system. Three legislative acts made possible today's organization of Extension work in all states in the U.S.A., Pennsylvania, and the 67 counties of Pennsylvania: Act 142 (May 4, 1913) and Act 12 (March 26, 1915) of the Pennsylvania General Assembly, and the Smith-Lever Act of the U.S. Congress (May 8, 1914).

We thank you for your past support as we deliver non-credit educational programming and research to Lancaster County by delivering unbiased, research-based information to meet the needs of communities across the Commonwealth. With over 100 years of service to the citizens of Lancaster County, we are always looking for ways to reach a greater number of people in the most convenient way possible while maintaining a focus on local needs.

Our statewide team approach coupled with locally-based educators and an outstanding digital education infrastructure enhances Extension's century-old strength – translating science-based knowledge to provide practical solutions that meet local client and community needs – together

with the latest instructional technologies and distance education practices. To supplement traditional in-person seminars, field days, and grower meetings, award-winning digital education infrastructure integrates online courses and workshops, web-based registration processes, a customer relationship platform, an e-commerce application, and delivery of digital education and marketing information. It continues to be a model for the transformation of extension education at land-grant universities across the nation.

Our seamless transition by our staff to manage virtually in 2020 has continued to provide outstanding results and demonstrated expanded resiliency with a combination of in-person, virtual and hybrid educational offerings. In 2021, we attracted **31.2 million website pageviews** of timely, relevant information and approximately **142,000** educational courses, webinars, and workshops across the Commonwealth with **157,224 Lancaster County residents** participating in Extension programming in 2021. With almost 29% of Lancaster County's population engaging in Penn State Extension programming, Lancaster County is receiving a positive return on its investment! Many who discovered Extension for the first time in 2020, have now become engaged users of Penn State Extension.

Each of our seven program teams continually gather input from stakeholders and customers to ensure we are working to find timely, research-based, sustainable solutions in these priority areas:

- **4-H Youth Development**
- **Agronomy and Natural Resources**
- **Animal Systems**
- **Food, Families and Health**
- **Food Safety and Quality**
- **Horticulture**
- **Energy, Entrepreneurs, and Community Development**

We make a difference locally through focused engagement and partnering with volunteers and like-minded organizations to advance sustainability, youth, environment, and family well-being initiatives. With over 11,000 volunteers giving 638,219 hours of their time, Penn State Extension volunteers bring a value of more than \$18 million to our Commonwealth. The average 4-H youth development volunteer logs 120 hours per year. Master Gardener and Master Watershed Steward volunteers also contribute substantial hours to the betterment of our communities.

Lancaster County 4-H Program:

In Lancaster County last year, our 4-H volunteers contributed a workforce value of \$153,104 when calculated with the average of 24 hours given back to the program per volunteer with the understanding many volunteers give significantly more than 24 hours each year. The program continues to grow – 843 total youth impacted last year with 4-H youth club programming!

Project area enrollments include:

451 Livestock and Dairy Projects	50 Textile Science Projects
99 Equine Projects	75 Embryology Projects
122 Foods and Nutrition Projects	47 Engineering Projects
69 Expressive Arts Projects	73 Companion Animal Projects

New and underserved audiences have shown increased interest in food and natural resources programming areas along with renewed school enrichment partnerships post Covid-19 and additional sustainability projects for youth development. With the current state of teacher shortage and youth mental, emotional, and social health and wellbeing challenges, Penn State Extension

Lancaster County proposes adding a 4-H educator to provide school enrichment instruction (such as Health Rocks and Up for the Challenge) in partnership with local school districts to assist teachers beyond providing curriculum materials. A second full-time 4-H Educator is needed to expand the reach and impact of the 4-H Youth Development Program in Lancaster to include water resources specific 4-H programming and expanded environmental science/vegetable 4-H production programming for club and school enrichment environments. Additional 4-H staff would offset the decrease in school volunteers to fill the gap with changes and challenges regarding outside volunteers from Covid-19 policy changes and provide significant investment in Lancaster County youth with a focus on agriculture and natural resources. The program continues to grow with new and underserved audiences showing increased interest in food and natural resources programming areas along with renewed school enrichment partnerships post Covid-19 and additional sustainability projects for youth development.

Our Lancaster County Master Gardener and Master Watershed Steward programs continue to expand their outreach and footprint with our resolute and engaged volunteer base. The Lancaster MWS volunteers totaled 37 in 2021 and provided 1,114 hours of educational service with 21 partnering organizations for a return on investment of \$31,794. The Lancaster MG program includes 92 active volunteers providing a 20% increase in year-over-year Garden Hotline Contacts with 489 contacts, 22 new Master Gardeners trained and an incoming 2022 class of trainees this fall, over 30 Educational Outreach Presentations at expos and county fairs, 15 published gardening articles, over 9,500 Square Feet of Demonstration Gardens and newly initiated outreach in Lancaster city with Brightside Community House, Tec Centro and Bethel AME Church in conjunction with our Nutrition links staff. Additionally, the Lancaster MG program serves as an exemplary model for other Master Gardener programs across the Commonwealth and contributes significantly to the statewide impact. <https://extension.psu.edu/programs/master-gardener/about/impacts/2020-2021-annual-report>

As detailed, Penn State Extension helps individuals, families, businesses, and communities in Lancaster County with information and a broad range of educational programs designed to:

- Ensure the long-term vitality of Pennsylvania's and Lancaster County's agricultural vitality and sustainable environment for natural resources and human resources
- Expand accessibility to research-based education to all citizens of Pennsylvania.
- Provide nutrition, health and wellness, and food safety and quality education across all ages, industries, and communities
- Enhance workforce development programming to better educate people for the needs of employers
- Control threats from invasive species that continue to challenge PA agriculture industries and threaten Pennsylvania's economy
- Assist agriculture in compliance with sweeping and complex new food safety regulations biosecurity threats such as the Highly Pathogenic Avian Influenza outbreak and the threat of African Swine Fever.

Baseline Request:

Penn State Extension Lancaster County is requesting a baseline 2023 total appropriation of \$499,735, which reflects an increase from the flat 2020-2022 Penn State Extension allocations.

Inflation, personnel, travel, and rental rates for our office space have all increased. Please note we negotiated a new lease with the Lancaster County Farm & Home Center for 12/2020 thru 11/2023 with lower annual increases of 2% instead of 3%, and we are in negotiations to further reduce our

rental lease beyond 2023 to only include 0.5%-1% increases for up to 8 years. After flat budgets in 2020, 2021, and 2022, the payroll and fringe rates have scaled upward slightly for our full-time administrative support assistants and educators for our 4-H youth development, agronomy, master gardener and food systems programs.

The increase reflects additional requested funds for our hyper-local programs in Lancaster County: Master Gardener and the Lancaster County 4-H program to support further coordination of growing public outreach to educate and empower volunteers to protect environmental resources by training citizen scientists and developing agricultural and natural resources-minded youth.

Further investment is necessary to help offset increased programming costs with growing consumer horticulture support. This includes exponential interest in bilingual educational programming for home vegetable production to the citizens of the county, a Seed to Supper program within the Master Gardener program to grow home-grown food donations for county food insecurity.

To summarize, Penn State Extension Lancaster County's educator focus includes delivering programming to support families, youth, water quality, livestock, agriculture business, horticulture, and community. Our 4-H youth development program continues to develop the youth of Lancaster County and is always working to educate all youth on the topic of natural resources, food systems and positive development. Food Quality and Safety, Food, Families and Health and Nutrition Links programs also serve our families, child-care providers, and communities to enhance nutrition, physical activity and life skills needed for self-sufficiency and better health. The Master Gardener and Master Watershed Steward programs impact our local communities through increased education and volunteer value.

Expanded Request:

To further support traditional agriculture education industries in Lancaster County Penn State Extension proposes an additional full-time 4-H educator position at a rate of \$65,000 cost for salary, fringe, etc. in 2023. Please see the attached justification for the second full-time 4-H educator in Lancaster County. **With the expanded request for an additional educator, the 2023 total allocation request for Penn State Extension Lancaster County equals \$566,235.**

With the financial support from the County, Penn State Extension will continue to grow our strong partnership in Lancaster County with new and reinvigorated collaboration with the Department of Sustainability to increase our reach to assist the over 543,000 residents of Lancaster County with trusted information to allow businesses to recover, revitalize, thrive, and strengthen local communities to become stronger.

Thank you for your consideration of our 2023 proposed budget.

Sincerely,



Stephanie Shirk
Client Relations Manager

LANCASTER COUNTY -2023 BUDGET-COUNTY OPERATION DETAILED Costs and Payment to Institution (Penn State) - REQUESTED

Penn State Extension - LANCASTER County - Agricultural Extension Service



Stephanie Shirk - Penn State Extension - Area Client Relations Manager
 Greg Gnatt - Penn State Extension - Area Business Operations Manager

Baseline Option 1

COUNTY ALLOCATION TO PENN STATE (Payment to Institution)					
EXPENDITURE ITEMS	Lancaster County Commissioner Adopted Budget 2021	Lancaster ADOPTED / ADJUSTED BUDGET 2022	Lancaster REQUESTED BUDGET 2023	DESCRIPTION	Comments / Adjustments
PROFESSIONAL SERVICES					
Shared Cost - Full Time 4-H Educator - Lancaster County	\$39,000	\$39,800	\$41,300	Partial County funding (about 42%) for fulltime 4-H Educator - wages, fringe, benefits and support costs to conduct and lead 4-H programs in Lancaster County, additional balance of expense covered by the university.	Increased payroll and fringe rate costs.
TWO Part-Time 4-H Program Assistant supporting Lancaster County	\$38,500	\$39,850	\$41,100	Full County funding for (2) two 4-H Program Assistants, dedicated to serving Lancaster County	Increased payroll and fringe rate costs.
Shared Cost - Full Time Educator Position and Services - Agronomy/Crops	\$40,500	\$41,500	\$43,125	Partial County funding (Approx 37%) for Full Time Agronomy/Crops Educator wages, fringe, benefits and support costs in Lancaster County, additional balance of expense covered by the university.	Increased payroll and fringe rate costs.
Shared Cost -Consumer Horticulture Program Assistant / Services	\$20,000	\$25,000	\$30,000	Partial funding for wages and Services - Lead/coordinate the Lancaster County Master Gardener Program of county volunteers, answer Consumer Horticulture calls, emails, walk-ins, maintain office Hort Lab, process county citizen requests for disease and pest analysis/identification to Penn State Univ/PA Dept of Ag Diagnostic Laboratories.	Increased investment to help offset increased programming costs with growing consumer horticulture support. This includes exponential interest in educational programming for home vegetable production to the citizens of the county, in addition to Spotted Lanternfly and other invasive pest/pesticide management concerns.
Ag Program Summer Assistants	\$3,000	\$0	\$3,000	County funding for Agricultural summer assistants/interns to support Lancaster based Educators with local Lancaster County programming.	Added back from 2021 budget. (temp alternate funding in 2022 due to flat county funding)
4-H Program Summer Assistants	\$5,000	\$5,000	\$5,000	County funding for 4-H summer assistants/interns to support Lancaster based Educators with local Lancaster County programming.	Hold same

Travel	\$18,600	\$14,000	\$20,000	Travel reimbursements for Lancaster County based Educators and Program Assistants for farm, business, production/commercial and consumer/home and other clientelle visits, program support, team meetings, including travel for Extension leadership approved in-service/professional development training.	Increase back to needed amount due to additional educators suppo, and more face to face programming.
Educator Professional Development	\$1,000	\$1,000	\$1,000	Registration fees and support for Educators attending program related conferences and other professional development	Hold same
TOTAL PROFESSIONAL SERVICES	<i>\$165,600</i>	<i>\$166,150</i>	<i>\$184,525</i>		
ADMINISTRATIVE SUPPORT SERVICES					
Administrative Support Assistants- PSU employeeed- Salary/Fringe/Services -	\$147,900	\$148,600	\$156,960	Full County funding for one full time Penn State employed Administrative Support Assistant (Office Mgr/Financial Assistant) and two FULL Time Penn State employed Administrative Support Assistants. Covers wages, fringe, benefits and support services needed to support the Lancaster County Extension office and staff.	Increased payroll and fringe rate costs.
TOTAL Administrative Support SERVICES	<i>\$147,900</i>	<i>\$148,600</i>	<i>\$156,960</i>		
EXPENDITURE ITEMS	Lancaster County Commissioner Adopted Budget 2021	Lancaster ADOPTED / ADJUSTED BUDGET 2022	Lancaster REQUESTED BUDGET 2023	DESCRIPTION	Comments / Adjustments
OPERATING COSTS- Office Space & Supplies					
RENT - Office Space -	\$137,450	\$140,200	\$143,000	Lease for Extension office space at the Lancaster Farm and Home Center building, Arcadia Rd	Negotiated New Lease with Lancaster County Farm & Home Center for 12/2020 thru 11/2023 with lower annual increases of 2% instead of 3%
RENT - Room rentals	\$600	\$600	\$600	Additional Room rental charges	Hold same
Annual Meeting / Council Expenses	\$500	\$0	\$0	Expenses for Local Extension Council Meetings	2022 - REDUCED FOR ADOPTED BUDGET - Hold same for 2023
Postage	\$500	\$750	\$750	Postage/shipping expenses - Testing kits, etc to Diagnostic labs for Lancaster Citizens	Hold same
Office Supplies	\$5,000	\$3,000	\$3,000	Paper, envelopes, tablets, pens, tape, etc.	Hold same
TOTAL Op Costs - Office Space & Supplies	<i>\$144,050</i>	<i>\$144,550</i>	<i>\$147,350</i>		
OPERATING COSTS- Equipment/Utilities					
Telephone	\$5,800	\$3,800	\$3,800	Telephone - Monthly charges PSU VOIP and Windstream Fax line.	Hold same
ISP/Network	\$1,600	\$1,600	\$1,800	Monthly charges from ISP provider for Network / Internet service for Extension office.	Increase in Comcast contract for next 3 years.

Equipment Lease/Maint Services - Multi-function Printer/Copier	\$4,440	\$5,000	\$5,000	Lease and service contracts on multi function printer/duplicator	Hold same
Computer/Laptop/Technology	\$0	\$0	\$0	Technology refreshes for laptops/workstations	None requested in 2023
Repairs, Maintenance	\$610	\$300	\$300	Repairs to equipment	Hold same
TOTAL Op Costs - Equipment	\$12,450	\$10,700	\$10,900		
TOTAL County BUDGET	\$470,000	\$470,000	\$499,735	REQUESTED Total 2023 Budget CHANGE from 2022	\$29,735

LANCASTER COUNTY -2023 BUDGET-COUNTY OPERATION DETAILED Costs and Payment to Institution (Penn State) - REQUESTED

Penn State Extension - LANCASTER County - Agricultural Extension Service



Stephanie Shirk - Penn State Extension - Area Client Relations Manager
 Greg Gnatt - Penn State Extension - Area Business Operations Manager

Expanded Option with 2nd Full-time 4-H educator position

COUNTY ALLOCATION TO PENN STATE (Payment to Institution)					
EXPENDITURE ITEMS	Lancaster County Commissioner Adopted Budget 2021	Lancaster ADOPTED / ADJUSTED BUDGET 2022	Lancaster REQUESTED BUDGET 2023	DESCRIPTION	Comments / Adjustments
PROFESSIONAL SERVICES					
Shared Cost - Full Time 4-H Educator - Lancaster County	\$39,000	\$39,800	\$41,300	Partial County funding (about 42%) for fulltime 4-H Educator - wages, fringe, benefits and support costs to conduct and lead 4-H programs in Lancaster County, additional balance of expense covered by the university.	Increased payroll and fringe rate costs.
Full Time 4-H Educator -Lancaster County	\$0	\$0	\$66,500	Full County funding for a second fulltime 4-H Educator - wages, fringe, benefits and support costs to conduct and lead 4-H programs in Lancaster County.	A second 4-H Educator is needed to expand the reach and impact of the 4-H Youth Development Program in Lancaster to include water resources specific 4-H programming and expanded environmental science/vegetable 4-H production programming for club and school enrichment environments
TWO Part-Time 4-H Program Assistant supporting Lancaster County	\$38,500	\$39,850	\$41,100	Full County funding for (2) two 4-H Program Assistants, dedicated to serving Lancaster County	Increased payroll and fringe rate costs.
Shared Cost - Full Time Educator Position and Services - Agronomy/Crops	\$40,500	\$41,500	\$43,125	Partial County funding (Approx 37%) for Full Time Agronomy/Crops Educator wages, fringe, benefits and support costs in Lancaster County, additional balance of expense covered by the university.	Increased payroll and fringe rate costs.
Shared Cost -Consumer Horticulture Program Assistant / Services	\$20,000	\$25,000	\$30,000	Partial funding for wages and Services - Lead/coordinate the Lancaster County Master Gardener Program of county volunteers, answer Consumer Horticulture calls, emails, walk-ins, maintain office Hort Lab, process county citizen requests for disease and pest analysis/identification to Penn State Univ/PA Dept of Ag Diagnostic Laboratories.	Increased investment to help offset increased programming costs with growing consumer horticulture support. This includes exponential interest in educational programming for home vegetable production to the citizens of the county, in addition to Spotted Lanternfly and other invasive pest/pesticide management concerns.
Ag Program Summer Assistants	\$3,000	\$0	\$3,000	County funding for Agricultural summer assistants/interns to support Lancaster based Educators with local Lancaster County programming.	Added back from 2021 budget. (temp alternate funding in 2022 due to flat county funding)

4-H Program Summer Assistants	\$5,000	\$5,000	\$5,000	County funding for 4-H summer assistants/interns to support Lancaster based Educators with local Lancaster County programming.	Hold same
Travel	\$18,600	\$14,000	\$20,000	Travel reimbursements for Lancaster County based Educators and Program Assistants for farm, business, production/commercial and consumer/home and other clientele visits, program support, team meetings, including travel for Extension leadership approved in-service/professional development training.	Increase back to needed amount due to additional educators suppo, and more face to face programming.
Educator Professional Development	\$1,000	\$1,000	\$1,000	Registration fees and support for Educators attending program related conferences and other professional development	Hold same
TOTAL PROFESSIONAL SERVICES	<i>\$165,600</i>	<i>\$166,150</i>	<i>\$251,025</i>		
ADMINISTRATIVE SUPPORT SERVICES					
Administrative Support Assistants- PSU employeeed- Salary/Fringe/Services -	\$147,900	\$148,600	\$156,960	Full County funding for one full time Penn State employed Administrative Support Assistant (Office Mgr/Financial Assistant) and two FULL Time Penn State employed Administrative Support Assistants. Covers wages, fringe, benefits and support services needed to support the Lancaster County Extension office and staff.	Increased payroll and fringe rate costs.
TOTAL Administrative Support SERVICES	<i>\$147,900</i>	<i>\$148,600</i>	<i>\$156,960</i>		
EXPENDITURE ITEMS	Lancaster County Commissioner Adopted Budget 2021	Lancaster ADOPTED / ADJUSTED BUDGET 2022	Lancaster REQUESTED BUDGET 2023	DESCRIPTION	Comments / Adjustments
OPERATING COSTS- Office Space & Supplies					
RENT - Office Space -	\$137,450	\$140,200	\$143,000	Lease for Extension office space at the Lancaster Farm and Home Center building, Arcadia Rd	Negotiated New Lease with Lancaster County Farm & Home Center for 12/2020 thru 11/2023 with lower annual increases of 2% instead of 3%
RENT - Room rentals	\$600	\$600	\$600	Additional Room rental charges	Hold same
Annual Meeting / Council Expenses	\$500	\$0	\$0	Expenses for Local Extension Council Meetings	2022 - REDUCED FOR ADOPTED BUDGET - Hold same for 2023
Postage	\$500	\$750	\$750	Postage/shipping expenses - Testing kits, etc to Diagnostic labs for Lancaster Citizens	Hold same
Office Supplies	\$5,000	\$3,000	\$3,000	Paper, envelopes, tablets, pens, tape, etc.	Hold same
TOTAL Op Costs - Office Space & Supplies	<i>\$144,050</i>	<i>\$144,550</i>	<i>\$147,350</i>		
OPERATING COSTS- Equipment/Utilities					

Telephone	\$5,800	\$3,800	\$3,800	Telephone - Monthly charges PSU VOIP and Windstream Fax line.	Hold same
ISP/Network	\$1,600	\$1,600	\$1,800	Monthly charges from ISP provider for Network / Internet service for Extension office.	Increase in Comcast contract for next 3 years.
Equipment Lease/Maint Services - Multi-function Printer/Copier	\$4,440	\$5,000	\$5,000	Lease and service contracts on multi function printer/duplicator	Hold same
Computer/Laptop/Technology	\$0	\$0	\$0	Technology refreshes for laptops/workstations	None requested in 2023
Repairs, Maintenance	\$610	\$300	\$300	Repairs to equipment	Hold same
TOTAL Op Costs - Equipment	\$12,450	\$10,700	\$10,900		
TOTAL County BUDGET	\$470,000	\$470,000	\$566,235	REQUESTED Total 2023 Budget CHANGE from 2022	\$96,235



PennState Extension Master Watershed Steward Program

2021
ANNUAL REPORT



The Master Watershed Steward program was developed and is run as a collaboration between citizens, local government, and conservation organizations, aimed at increasing the effectiveness and impact of volunteers on environmental issues important to the community.

770
VOLUNTEERS



25,752
VOLUNTEER
HOURS



14,565
CITIZENS
EDUCATED



EDUCATION



RESTORATION

The Master Watershed Steward Program made major strides in 2021 in three principal areas: in the development of new water protection programs, in public education and outreach, and in geographical scope.

In collaboration with the Nature Nurture Center, we launched the Watershed-Friendly Property Certification Program to educate property-owners across the state on best practices to improve the water quality of their yards. Once those practices were implemented, residents could apply to certify their property as Watershed-Friendly. So far, 269 properties have been certified in 19 counties. And in partnership with the Watershed Coalition of the Lehigh Valley, we received funding from PA American Water to install live-stake nurseries in the counties of Allegheny, Berks, Indiana, Monroe, and Chester. Each nursery contains six species of native shrubs that, when mature, will provide branch cuttings to conservation organizations and streamside landowners, thus assuring the material for future efforts to protect more streams and habitats locally.

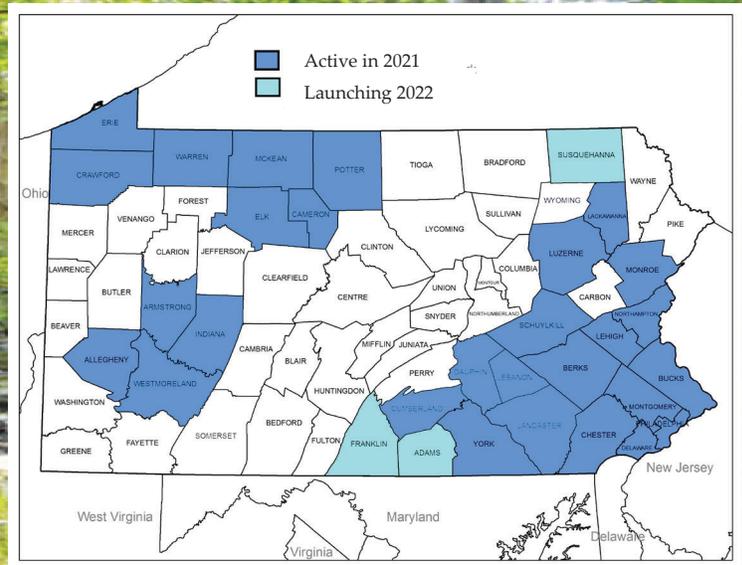
Geographically, the Master Watershed Steward Program moved into additional counties--Schuylkill; a regional program in Erie, Crawford, and Warren; and another regional program in Cameron, Elk, McKean, and Potter--thereby substantially expanding opportunities for advancing watershed protection in the state. Adams and Franklin Counties will be merged with Cumberland County to create a regional program, and Susquehanna County will launch a program in 2022.

LIFETIME COURSE DATA

79,828 volunteer hours

valued at \$2,278,291

Educated 282,459 Pennsylvania
residents about water stewardship



2021 STATEWIDE STATS

BY THE NUMBERS

- 770 volunteers in 28 counties
- Educated 14,565 adults and children about water stewardship
- Assisted 52 municipalities with their required stormwater education and outreach
- Gave 48 presentations to local community organizations and organized 34 workshops
- Set up educational displays and engaged with residents at 71 community events
- Taught students about the environment in 55 schools
- 133 Master Watershed Stewards worked on projects with their local watershed associations; 40 worked with their municipal environmental advisory councils
- Planted 12,582 trees
- Disbursed 372 rain barrels
- Wrote 54 educational articles
- Conducted water quality monitoring on 135 sites along 90 streams and erosion monitoring on 33 sites
- Installed 17 rain gardens, maintained 32 rain gardens (21,975 sq ft), and restored 49 acres of habitat and 3,232 meters of stream bank

IN STATEWIDE PARTNERSHIP WITH

Conservation Districts

PA American Water

PA Department of Environmental Protection

PA Department of Conservation & Natural Resources

Pennsylvania Environmental Council

Pennsylvania Sea Grant

Stroud Water Research Center

Trout Unlimited

Watershed Coalition of the Lehigh Valley

LANCASTER, LEBANON & DAUPHIN COUNTIES

Project Highlight

The Lower Susquehanna Master Watershed Stewards were excited to host their first in-person educational events in the spring of 2021, offering two Walk with Watershed Stewards events for the public. During the Riparian Buffer tour, Master Watershed Steward Monique Dykman gave a tour of various riparian buffers at different stages of development in Middletown, PA. During the Floodplain Restoration tour, Justin Spangler from LandStudies, Inc. discussed legacy sediment and the benefits of floodplain restoration along two sections of Brubaker Run in Lancaster. Members of the public who attended these events were amazed to learn the benefits of these projects and were interested in doing similar projects in their communities.



2021 Statistics

37 volunteers

1,114 volunteer hours, valued at \$31,794

Educated 826 adults and youth

Lifetime Statistics

1,456 volunteer hours, valued at \$41,554

Educated 871 people

Partners

Conewago Creek Initiative

Penn State Agriculture & Environment Center

Lancaster County Conservation District

Alliance for the Chesapeake Bay

Alliance for Aquatic Resource Monitoring (ALLARM)

Susquehanna River Basin Commission

Lower Susquehanna Riverkeeper

Donegal Fish & Conservation Association

Dauphin County Conservation District

Doc Fritchey Trout Unlimited

Manada Conservancy

Capital Area Greenbelt

Paxton Creek Watershed & Education Association

Wiconisco Creek Restoration Association

Swatara Watershed Association

Lebanon Valley Conservancy

Lebanon County Conservation District

Memorial Lake State Park/Swatara State Park

Lancaster Clean Water Partners

Eastern Lancaster County Source Water Collaborative

LandStudies, Inc.

Program Supporters

Lebanon County

PA Department of Environmental Protection

2020–2021

MASTER GARDENER ANNUAL REPORT



PennState Extension

STATEWIDE HIGHLIGHTS

- + 3,176 active Penn State Extension Master Gardener volunteers
- + 482 newly trained Master Gardeners
- + 176,821 volunteer hours reported for a value of \$4,715,816

DIRECT CONTACTS

MASTER GARDENERS SPEAK

- + 807 single-session virtual or in-person presentations
- + 296 radio, TV, or Internet spots

MASTER GARDENERS WRITE

- + 454 news articles published in newspapers, magazines, or external newsletters

MASTER GARDENERS TEACH

- + 247 educational displays at county and regional events
- + 73 virtual or in-person conferences with multiple sessions
- + In 83 community gardens
- + Therapeutic gardening in 20 special needs communities
- + In 37 youth camps
- + In 281 schools

MASTER GARDENERS PARTNER

- + 470 community, nonprofit, and county organizations

MASTER GARDENERS DONATE

- 470 community, nonprofit, and county organizations
- + 26,104 pounds of fresh produce
- + 16,718 plants
- + 6,019 seed packets

PHOTO CREDIT: BIGSTOCK.COM

HOME LAWN AND GARDEN NEWSLETTER

+ 21,212 subscribers

STATEWIDE FACEBOOK GROUP

+ Over 12,000 members

MASTER GARDENERS IN THE NEWS

+ 398 news articles, radio, or TV spots published about Master Gardener projects



↑ PHOTO CREDIT: VAL SESLER
↓ PHOTO CREDIT: NANCY KNAUSS



FLIGHT 93

In August 2020, the Master Gardener program partnered with the National Park Service at the Flight 93 National Memorial to aid in a service project designed to spruce up the park’s gardens ahead of the twentieth remembrance of the terrorist attacks on September 11, 2001. More than 80 Master Gardeners from across the state assembled at the hallowed grounds for two important reasons: first, to provide their expertise and guidance on weed removal, and second—and most meaningful—to make the park’s garden areas more beautiful to pay tribute to the families who would return to Flight 93 to remember their loved ones. In addition, a group of 10 arborists led by Jim Savage, assistant teaching professor of horticulture in Penn State’s College of Agricultural Sciences, joined the Master Gardeners to prune and shape the larger trees in the area.

Master Gardeners from as far as the Philadelphia area worked together most of the day weeding and pruning to beautify the space for the families attending the service on September 11. Altogether the Park Service hauled 13 large trailer loads of plant debris away as a result of the Master Gardeners’ efforts. During one of the few breaks, Jim Savage provided continuing education to Master Gardeners on tree care.

The project at Flight 93 had significant meaning to all of the Master Gardeners in attendance. One Master Gardener noted, “It took me back 20 years, remembering where I was and what I was doing when I found out about the September 11 attacks. I felt it necessary to see the site and help with the cleanup. With observances planned for the twentieth anniversary, volunteering was a small part that I could do.”



PHOTO CREDIT: MARTHA ALEXANDER

SEED TO SUPPER

Hunger is a growing crisis in every county in Pennsylvania, where 1.4 million people—including almost 400,000 children—struggle with hunger. This translates to one in nine adults and one in seven children who are unsure of how they might get their next meal.

Penn State Extension Master Gardeners offer the Seed to Supper course at no charge to low-income adults and aim to reduce the above-mentioned statistics by teaching new gardeners how to successfully grow a portion of their food on a limited budget. Charitable programs are not always able to fully support those struggling with hunger, especially with highly perishable items such as fresh produce. Seed to Supper is offered in collaboration with community-based host agencies to reach those in need.

Ten counties launched the program across the state in 2021. During this pilot year, Master Gardeners experimented with various presentation methods to provide practical, basic gardening education to their communities. The course

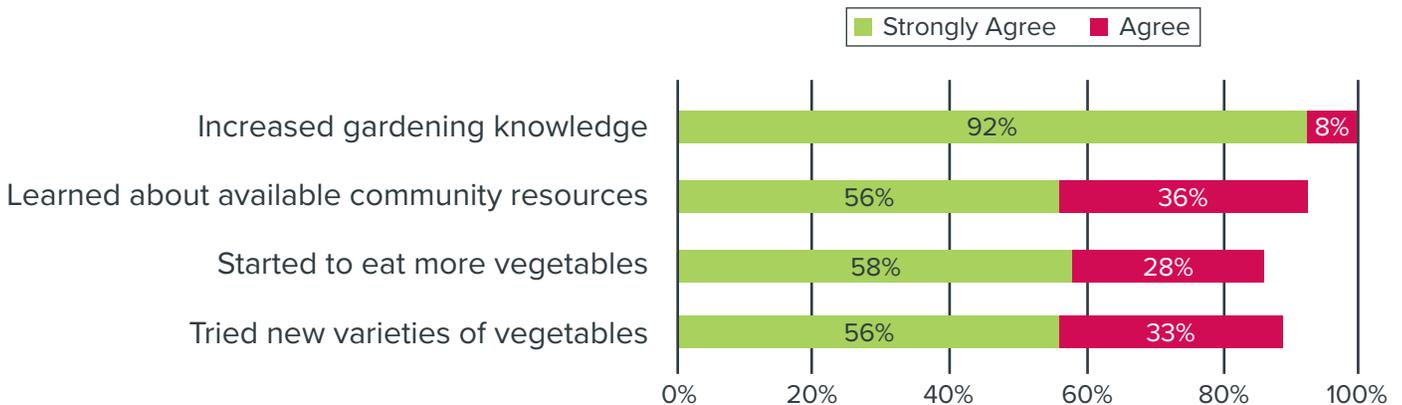
book, originally developed by the Oregon Food Bank, was revised and updated to reflect the climate of and growing conditions in Pennsylvania. Master Gardeners partnered with Penn State Extension’s Food, Families, and Health Team to impart knowledge on nutrition, food literacy, and cooking skills to develop an all-encompassing series of classes to enhance the quality of life for those in need.

“The Seed to Supper program is epic, a real game changer! Everyone learned a lot and had fun.”

“One client, who did most of her grocery shopping at the Dollar Store and rarely ate fresh vegetables, now harvests and eats tomatoes from the garden.”



“I learned so much information to help me be able to provide food for my family by growing it myself. Not to mention information that I may not have had access to if not for this program.”



GARDEN HOTLINE

- + 401 Garden Hotline volunteers
- + 10,896 volunteer hours
- + Answered a total of 11,398 questions:
 - o 11,258 gardening questions
 - o 140 eXtension questions

“We have called upon Master Gardeners many times—for advice, help, identification of some plants, some insects, various problems—and every single time they have been most helpful. We used to live in the city and many things in the country have surprised us. Thank you for being so easy to contact, so quick to respond to ALL our questions. We are extremely grateful! Thank you.”

QUESTION CATEGORIES	TOTAL NUMBER OF QUESTIONS*
Disease questions or samples processed at the office	1,333
Disease samples sent to Penn State Plant Disease Clinic	123
Garden planning, plant selection, plant propagation	744
Insect (indoor) questions or samples processed at the office	310
Insect (indoor) samples sent to Penn State	111
Insect (outdoor) questions or samples processed at the office	1,431
Insect (outdoor) samples sent to Penn State	120
Weed and invasive ID and management	663
Plant ID	647
Referrals, upcoming events, Master Gardener program	484
Site, weather-related, or cultural problem	472
Soil health (soil testing, composting, mulching)	952
Spotted lanternfly	1,273
Plant culture, care, and pruning (includes turfgrass)	2,086
Wildlife, animals	352

*Data does not include questions answered online through eXtension.

RESULTS FROM THE FOLLOW-UP SURVEY OF GARDEN HOTLINE USERS:

- + 77 percent found the information they received useful.
- + 95 percent ranked the ability of the Master Gardener to answer the question as “excellent” or “very good.”
- + 50 percent said they would change or adopt a new gardening practice based on information they received.
- + 25 percent said they saved money based on the advice they received.





"[The] info on diseases and pests is fantastic. I learn so much from these webinars. Also, very helpful to learn which plants and varieties are suitable for Pennsylvania gardens. It's great to have the links for future reference. Please continue with this excellent format and very useful information. Thank you and well done!"

"These seminars are awesome. Great presenters. Fantastic knowledge and the ability to communicate that knowledge."

"This was really excellent. I have gardened for decades and don't always expect to learn new things. I really did in this webinar, and can't wait to employ them, as well as use your resources and links."

"I have been watching a lot of webinars since the pandemic shut us down, and this is one of the best. Always pertinent, fact-filled and well-researched."

PHOTO CREDIT: BIGSTOCK.COM



GARDEN HOTLINE LIVE!

Garden Hotline LIVE! wrapped up another successful year with 1,700 live views and more than 1,000 views of the recording. By collecting and answering questions from gardeners across Pennsylvania, this free public webinar series continues to help participants identify and address problems in their landscapes.

Even in its second year, each webinar has captured an average of 248 live views and 148 views of the recording. They have also had a marked impact on gardeners' confidence. For example, during the June 2021 session, the

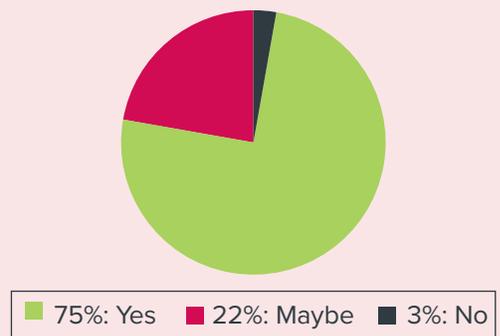
percentage of participants who rated themselves as "somewhat confident" or "very confident" at managing garden problems without or with fewer pesticides increased from 80 percent before the webinar to 99 percent after the webinar. In addition, the program has become an important tool in delivering timely pest and disease information to the public. Using a "public service announcement" at the beginning of each webinar, Garden Hotline LIVE! has been able to share critical updates about topics such as crape myrtle bark scale, fire blight, and spotted lanternfly.

HOW MUCH NEW KNOWLEDGE DID YOU GAIN BY WATCHING THE GARDEN HOTLINE LIVE! WEBINAR?



Levels of knowledge gain by percentage of participants from Garden Hotline LIVE! webinars viewed between October 2020 and April 2021.

WILL YOU CHANGE OR ADOPT A NEW GARDENING PRACTICE BECAUSE OF THE ADVICE IN THE WEBINAR?



Percentage of participants who may change or adopt a new gardening practice based on Garden Hotline LIVE! webinars viewed between October 2020 and April 2021.

VIRTUAL POISON PREVENTION PROGRAM

The Master Gardener program continued its 12-year partnership with the Pesticide Education Program, delivering virtually to first-grade students across the Commonwealth in 2021:

- + 254 schools in 46 counties
- + 12,465 students

The Poison Prevention Program teaches students about pests, integrated pest management, and safe practices, including how to identify the signal words on a label indicating that a product is potentially poisonous. The training teaches the importance of using the Mr. Yuk symbol to alert everyone in the home of dangerous products. A major focus of the lesson is teaching younger siblings, relatives, and friends about using Mr. Yuk to warn of danger and help keep everyone safe.

This vital educational outreach took place from February through April and corresponded with National Poison Prevention Month in March. The collaboration of Master Gardeners, coordinators, and the Master Gardener Youth Growing Gardener Team has opened new opportunities to reach first-graders in a virtual way and will be a viable option for future years.

Ninety-seven percent of survey respondents were extremely satisfied with the virtual lesson, validating future virtual programming options.

"Thank you! We look forward to this program for our first-graders. We are sorry we cannot have you in our building this year, but we are so happy you can still provide this program to our students."



Did you know?

- ✓ POISONING IS ONE OF THE LEADING CAUSES OF INJURY-RELATED DEATH IN THE UNITED STATES.
- ✓ IN 2019, CHILDREN UNDER SIX YEARS OF AGE ACCOUNTED FOR 46 PERCENT OF ALL HUMAN EXPOSURES CALLED INTO POISON CONTROL CENTERS.

Source: <https://www.poison.org/poison-statistics-national>

PARTNERSHIPS

BEE MONITORING PROJECT

Bees are the most important pollinators of flowering plants in natural, agricultural, and urban habitats, and they are critical for their ecological function and long-term sustainability. The decline of bee populations worldwide has called attention to better understanding wild bee pollinators' diversity, distribution, and abundance. A recent study from the López-Urbe lab updated the number of species reported in Pennsylvania to 437, providing the first step to understanding the state's bee diversity. However, the status of wild bee populations in Pennsylvania (whether they are stable, declining, or increasing) is unknown.

The Master Gardener program and the López-Urbe lab collaborated to create an educational opportunity for Master Gardeners to leverage their knowledge and interest in pollinator natural history by training them in bee identification, curation, and sampling protocols. This project offered advanced training to 10 Master Gardeners, chosen to represent specific counties lacking data, through a series of webinars and hands-on field days before project participants independently led field collections. The Bee Monitoring Project Team will use the data collected by participants to gain better knowledge about the diversity and distribution of wild bees in Pennsylvania. In addition, the proposed activities will initiate a state bee monitoring program and be used to collect longitudinal data to

identify changes in bee species distribution, diversity, and abundance. Fostering collaborations between Master Gardeners and Penn State scientists will create a team that will synergistically contribute to scientific discovery and solutions to real-life problems of pollinators at a statewide level.

Since August 2021, project participants have collected 1,195 specimens and contributed at least 15 new county species records for Allegheny, Centre, Clearfield, Luzerne, McKean, Mifflin, and Somerset Counties. Project participants have reported gains of knowledge for themselves and opportunities to educate others about the ecological importance of wild bees in Pennsylvania. One Master Gardener participant noted, "Most people I have shared my experiences with about the Bee Monitoring Project are either curious to hear more or dumbfounded because they are not familiar with native bees. They are interested in learning more."

The Bee Monitoring Project was made possible by a Science-to-Practice grant awarded by the Penn State College of Agricultural Sciences. The Science-to-Practice program provides funding to support the formation and development of teams proposing to explore innovative methods, structures, and projects that foster the translation of research into outputs for dissemination and implementation.



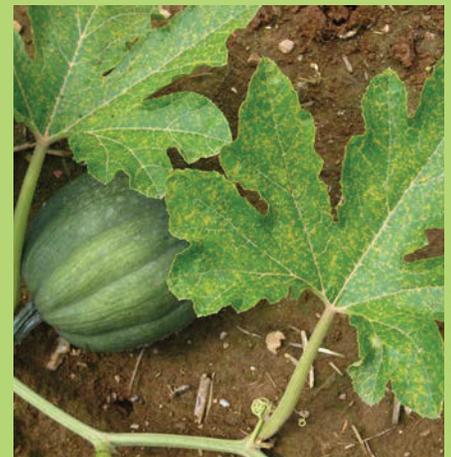
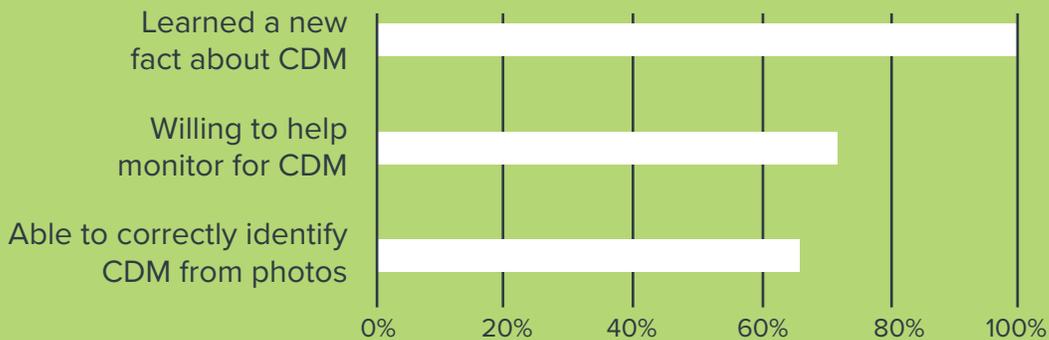
PHOTO CREDIT: NANCY KNAUSS

CUCURBIT DOWNY MILDEW

In spring 2021, Dr. Beth Gugino, professor of vegetable pathology at Penn State, enlisted the help of Master Gardeners across the state to aid in detecting and reporting cucurbit downy mildew, an airborne disease of cucumber, squash, and melon crops. Informed by reports of cucurbit downy mildew nearby, the team learned that a well-timed treatment saves not only a considerable amount of money, but it also saves agricultural workers and the environment from unnecessary exposure to fungicides. Master Gardeners aided the reporting efforts by learning

to recognize cucurbit downy mildew through a webinar presented by Dr. Gugino. As a result of this effort, reports of cucurbit downy mildew from home gardeners represented almost half the reports from Pennsylvania in 2021.

RESULTS OF MASTER GARDENERS VIEWING CUCURBIT DOWNY MILDEW WEBINAR



COMMUNITY STEWARDSHIP: HELPING VOLUNTEERS LEAD AND FUND PROJECTS

The Penn State Extension Leadership and Community Vitality Team and the Master Gardener program saw a need to cultivate volunteers to address environmental issues and climate change in their local communities.

An integrated team pilot project was launched with funding from a Science-to-Practice grant. The training uses research-based leadership programming that complements the existing Master Gardener training to empower volunteers to lead and implement local community projects.

The project began by surveying over 1,000 Master Gardeners to identify factors influencing participation in local environmental projects and determining skills needed to become stronger

project leaders. The training topics were based on the survey results with instruction led by Leadership and Community Vitality Team faculty and educators. Twenty-six volunteers from six counties enrolled and worked on four different environmental projects.

One of the four projects consisted of cleaning an overgrown garden at a state park and transforming it into a pollinator garden. Another team constructed a rain garden around a pavilion at a new riverfront municipal recreational park that was built from reclamation site. Education on stormwater management, rain barrels, and native plants was provided. A third team provided education on soil health, cover cropping for home gardeners, composting, and other environmentally

friendly practices. The fourth team partnered with a community volunteer group to educate residents about the importance of using native plants in their landscapes and distributed plants to low-income homeowners.

As a result of the project, over half the volunteers surveyed said they are more likely to lead a community project in the future, and 86 percent said it improved their leadership skills. One participant wrote, “I really enjoyed the content on leadership and have learned things I was able to apply to both this project and my career. I am grateful for the opportunity to gain realworld experience in leading a community project and appreciate how much effort, hard work, and determination goes into the entire process.”

GROW-SAVE-REPEAT

Unprecedented vegetable seed sales occurred in 2020 and 2021, resulting in shortages of many gardeners’ favorite varieties. What many gardeners don’t realize is that by saving seeds from their vegetable garden each year, they can avoid shortages while also becoming home plant breeders who conserve and enhance local crop diversity. To address this issue, Master Gardeners embarked on a new project with Delaware Valley University Plant Breeder Dr. Sarah Dohle.

“Grow-Save-Repeat” was designed to provide Master Gardeners with the resources and knowledge they need to educate home gardeners on seed saving and home plant breeding. For this pilot season, Master Gardeners in Bucks, Montgomery, Monroe, and Wayne Counties used their demonstration gardens to grow hybrid peppers, tomatoes, squash, and lima beans from Dr. Dohle’s plant breeding program. Throughout the summer, Master Gardeners observed and sampled the trial plants in their demonstration gardens for differences in growth and taste. Master Gardeners in Wayne County even partnered with a local brewpub to engage the public in taste-testing the produce.

At the end of the summer, Master Gardeners reviewed their data to pick their favorite plants from each species. They then collected,

cleaned, and stored the seeds from the selections. In 2022, the Master Gardeners will plant this new generation of seeds in their demonstration gardens and start the process again. Pilot counties will also share their seeds and lessons learned with Master Gardener programs in other counties to expand the project across the state.



PHOTO CREDIT: MIKE ROBINSON



PHOTO CREDIT: BIGSTOCK.COM

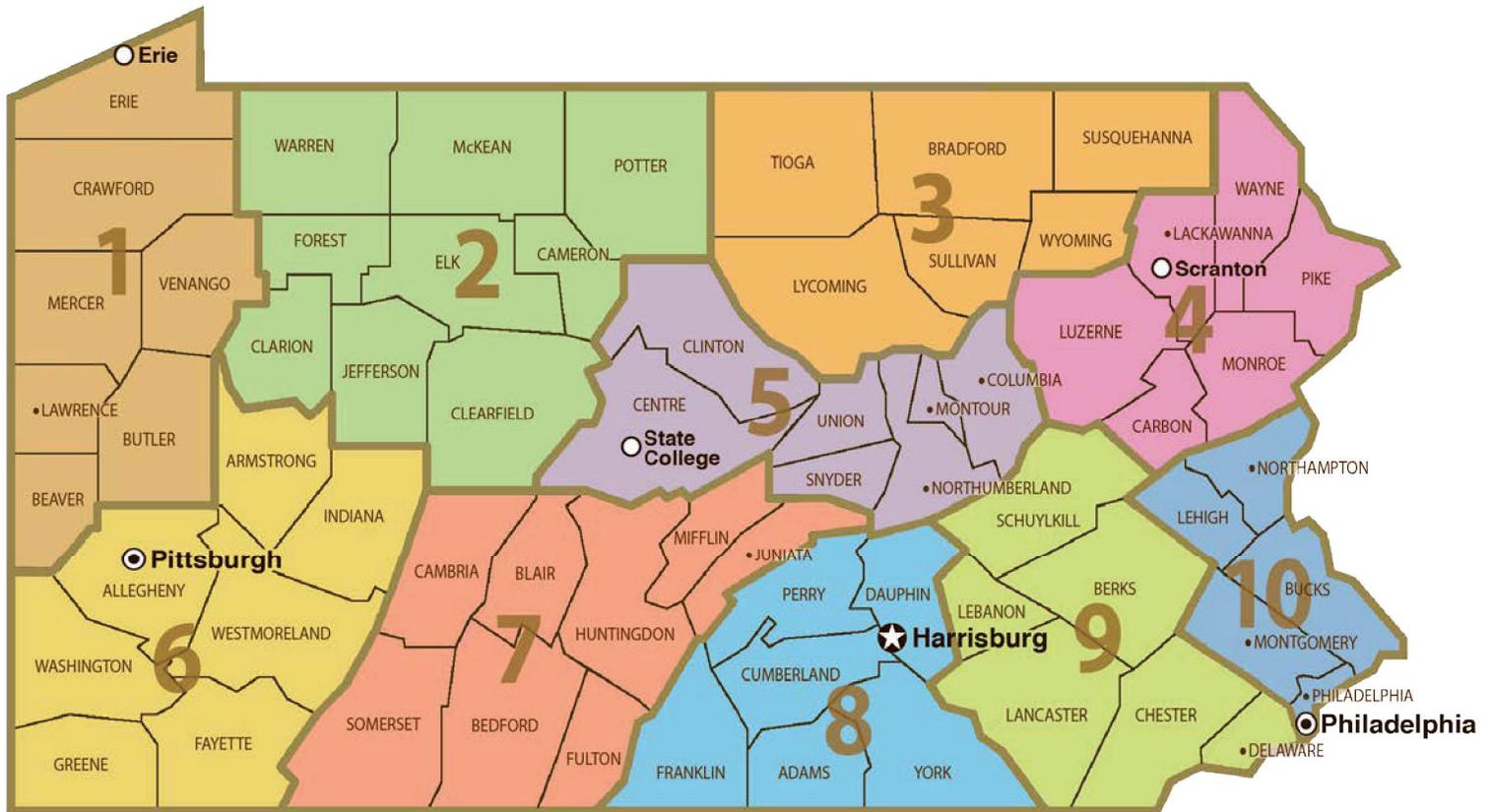
GROWING HEALTHY HEARTS

Master Gardeners assisted the Penn State College of Medicine with a research study to explore the effects of gardening on factors for heart disease in adults. Dr. Susan Veldheer, assistant professor in the Department of Family and Community Medicine, proposed that an introductory gardening program could influence participants to eat more fruits and vegetables and increase physical activity. Master Gardeners provided gardening content for the study through short how-to videos, as well as instruction and answers to specific gardening questions. Data from the 2021 program indicate that 96 percent of participants rated the program as good or excellent and that they spent an average of 61 minutes a week engaged in gardening. It also indicated a measurable increase of fruit, vegetables, and fiber in the participants' diets.



2020–2021 COUNTY HIGHLIGHTS

COUNTIES BY AREA



COUNTIES WITH MASTER GARDENER PROGRAMS

- | | | | | |
|-----------|------------|----------------------|---------------------|-----------------------|
| Adams | Clarion | Indiana | Monroe | Sullivan* |
| Allegheny | Clinton | Jefferson | Montgomery | (see Bradford County) |
| Armstrong | Columbia | Juniata* | Montour | Susquehanna |
| Beaver | Crawford | Lackawanna | Northampton* | Tioga |
| Bedford | Cumberland | Lancaster | (see Lehigh County) | Union* |
| Berks | Dauphin | Lawrence | Northumberland | Venango |
| Blair | Delaware | Lebanon | Perry | Warren |
| Bradford* | Elk | Lehigh* | Philadelphia | Washington |
| Bucks | Erie | Luzerne | Pike | Wayne |
| Butler | Fayette | Lycoming | Potter | Westmoreland |
| Cambria | Franklin | McKean | Schuylkill | Wyoming |
| Carbon | Fulton | Mercer | Snyder* | York |
| Centre | Greene | Mifflin* | (see Union County) | |
| Chester | Huntingdon | (see Juniata County) | Somerset | |

*Combined Master Gardener program.

LACKAWANNA COUNTY

LANDSCAPE REDESIGN FOR A HISTORIC BUILDING

The Master Gardeners of Lackawanna County designed and executed a landscaping makeover for a cultural icon. The Gateway Center in downtown Scranton was designed by Davis and Lewis in 1919. Because the building architecture was designed in an Italian Renaissance and Beaux-Arts classicism style, the landscape design was also created in a classic style. The approach is formal and balanced with z-axis layering from the street to the building. It is a design worthy of such an important building, and it creates a stately first impression for first-time visitors to Scranton and Lackawanna County.

In addition, the plant selection was native, with particular emphasis on a four-season appeal. A small copse of red twig dogwood with their scarlet canes in the winter will contrast nicely with the cream façade. Through the seasons, the bluestem grasses, sedums, and alliums with their uniform spacing will emphasize the formality of the design. The insects, birds, and local wildlife will forage here, and the landscape will be alive while maintaining the formal appearance befitting a landmark building of this stature and significance.



PHOTO CREDIT: JUDY COLEMAN

Program founded in 1991

40	Active Master Gardeners
20	Master Gardeners Trained
97	Garden Hotline Contacts
22	Educational Outreach Presentations
5	Gardening Articles Published
3,904	Square Feet of Demonstration Gardens
1,027	Pounds of Fresh Produce Donated
22	Community Partners

Program founded in 1988

92	Active Master Gardeners
22	Master Gardeners Trained
489	Garden Hotline Contacts
4	Educational Outreach Presentations
15	Gardening Articles Published
9,550	Square Feet of Demonstration Gardens
4	Community Partners



PHOTO CREDIT: JILL EDWARDS

LANCASTER COUNTY

HEALTHY EATING, MINDFUL LIVING FROM THE GROUND UP

In 2021, Master Gardeners of Lancaster County participated in the Healthy Eating, Mindful Living from the Ground Up program. The City of Lancaster initiated the program to address food insecurity in the city. Having donated vegetable seeds in the past, staff from the City of Lancaster asked the Master Gardener program to provide residents with vegetable plant starts along with gardening information. The Master Gardeners responded by growing nearly 800 plants, including tomatoes, peppers, herbs, lettuce, and a few flowers. In May, Master Gardener volunteers participated in two distribution events held at Bethel AME Church and Tec Centro community centers. They answered questions and provided bilingual materials on growing and harvesting and recipes developed by Penn State Extension Nutrition Links staff. Attendees' knowledge ranged from experienced to first-time gardeners. The Master Gardeners plan to collaborate on this project again, potentially providing educational sessions before and after distribution events.



4-H COUNTY IMPACT REPORT

LANCASTER
JUNE 2022

The 4-H program is informal, hands-on opportunity for youth to learn, do and share together on projects and activities guided by a system of amazing volunteers who lead 4-H clubs, teach projects and mentor youth in life skill development. Traditionally, the 4-H program is based in a club, out-of-school structure, however, we also work with schools, camps, and work with other agencies to provide educational programs.

In addition to our club and county events, Lancaster County 4-H members are active with state 4-H activities too. Two teen members created videos of their daily life on a beef farm and used it to virtually teach other members across the state about beef production. Twenty members successfully participated in state 4-H animal science educational contests this spring at Penn State University.

YOUTH REACHED

18

CLUBS IN OUR COUNTY

843

TOTAL YOUTH REACHED

84

TEEN LEADERSHIP

133

4-H VOLUNTEERS

PROJECT AREA ENROLLMENT

- 451 Livestock & Dairy Projects
- 50 Textile Science Projects
- 99 Equine Projects
- 75 Embryology Projects
- 122 Foods & Nutrition Projects
- 47 Engineering Projects
- 69 Expressive Arts Projects
- 73 Companion Animal Projects

VOLUNTEER SUMMARY



80

YOUTH

133

ADULTS

24

AVERAGE HOURS
VOLUNTEERING



PUBLIC VALUE
OF VOLUNTEERS

\$153,104

CONTACT INFORMATION

LORI M. LITTLE

4-H Extension Educator
lmh12@psu.edu
1383 Arcadia Rd
Room 140
Lancaster, PA 17601

EMILY WELK

4-H Livestock Program
Part-Time
eaw13@psu.edu

PATTI VAN BREDERODE

4-H Special Programs
Part-Time
pev3@psu.edu



PennState Extension

extension.psu.edu/4-H



LESSONS LEARNED

"The 4-H program has provided me with so many opportunities. It provided opportunity to grow my leadership skills. I was very shy when I first joined 4-H. Speaking in front of crowds terrified me. I started out as a News Reporter and gradually worked my way up to being Treasurer for 3 years, the Secretary for 2 years and the Vice-President for one year. The leadership opportunities provided to me by the 4-H program enabled me to conquer my fear of speaking in front of people and increased my confidence levels. 4-H also prepared me for my future by giving me the chance to learn how to be organized and reliable. As serving as Treasurer, it was vital I keep organized and well maintained records. As Secretary, it was also important that I keep accurate notes about club meetings and events so I could create minutes for those that could not attend the meetings. 4-H also taught me to put others first through sportsmanship and community service activities. To encourage and serve others is a valuable lesson I learned through 4-H that I will take with me the rest of my life." - Katelyn



SHE'S NOT JUST HORSIN' AROUND

Nancy has been involved in multiple 4-H horse clubs and events as well as assisting to teach a county-wide horse cloverbuds program. She helps with the leadership and management of the Saddle Cinches 4-H Club and strives to engage the members in hands-on, relevant horsemanship and management skills. She is always looking for new and interactive meeting ideas and learning opportunities for the youth. She has traveled to Penn State to be trained in Quality Animal Management and has attended state 4-H leaders forums. Additionally, Nancy has also spent many years serving on our 4-H Program Development Committee, county horse leaders committee and helps solicit donations for our county 4-H benefit auction.

Nancy, a grandmother, continues to volunteer for the 4-H program because she sees the value in the 4-H program as it builds members' work ethic, leadership skills and other life skills. She enjoys watching the members grow as well as developing her own leadership skills and horse management skills as well.



HEAD, HEART, HANDS, HEALTH AND HOOVES?

Amber was a 10 year 4-H member in Lancaster County. She participated in multiple 4-H clubs throughout the years carrying various animal science projects. Amber also participated in County Teen Council, the Pollinator Ambassador program, State 4-H Leadership Conference, and State and National 4-H Dairy Bowl Contests.

"My involvement in 4-H has pushed me out of my comfort zone and taught me how to be more outgoing and outspoken. 4-H also taught me the importance of setting goals and working hard to achieve them."

Amber is currently studying to be Veterinary Technician.





LANCASTER COUNTY, PA

Economic Development Company

115 EAST KING STREET
LANCASTER, PA 17602
717-397-4046 | EDCLANCASTER.COM

September 6, 2022

Commissioner Ray D'Agostino
Chairman, Board of Commissioners
Lancaster County Government Center
150 North Queen Street, Suite 715
Lancaster, PA 17603

RE: Request for County of Lancaster 2023 Funding Support (Agency Grant) to EDC

Dear Commissioner D'Agostino:

EDC appreciates the financial support the County of Lancaster has provided annually through its Agency Grants. For the past three years, the County has invested \$100,000 in support of strong and intentional business retention and expansion efforts, economic development financing and economic analytics. EDC and the County share the same perspective that this community is special, with a business base that is economically diverse, vibrant, and resilient.

For 2023, EDC is requesting an increase in funding to \$125,000 as we implement new programs, expanding our services to growing businesses in Lancaster County. We appreciate the County's reliance on property and other taxes to support its budget and its desire to keep overall taxes low. EDC's core business is to facilitate expansions in real estate and equipment, particularly in industrial and agriculture, that results in higher assessments and retained and often expanded employment. The County will recoup its increased investment in EDC based on our strong track record to date combined with our expected planned growth in 2023. EDC's work in agriculture, including 32 Next Generation Farmer Loans in the past 18 months keeping nearly 2,000 acres of farmland actively farmed, also directly aligns with other County investments and priorities.

In 2022, EDC worked through an update to its strategic plan that just recently was approved by the Board of Directors. We appreciate your involvement in the interview stage of our process this past spring. At its center, our new plan builds on EDC's core competencies of economic development financing and retaining and expanding local business. In 2023, EDC will put even greater emphasis on these two pillars, including strengthening its internal expertise and deploying additional resources to these areas. Two early examples of our new plan in action are our partnership with the Lancaster City Alliance to provide underwriting services to support the CRIZ and our recent application to DCED to secure a PA State Small Business Credit Initiative (SSBCI) award for a locally controlled revolving loan fund. Additionally, our work with Columbia Borough around the McGinness Innovation Park, which included playing a lead role in facilitating \$8+ million in grant and loan funding, is another example of how our emphasis benefits Lancaster County. (This project alone is projected to generate more than \$90,000 in County taxes when built out.)

We are proud of EDC and EDC Finance's statistics already, even in advance of committing more energy and resources to our core businesses. In the last ten years, EDC Finance has provided more than a quarter billion (\$258 million) in funding to 386 projects, the majority of which are in Lancaster County. That includes 100 Next

Generation Farmer Loans, plus a wide range of other activities that support manufacturing, agriculture, hospitality and professional services. Beyond financing, in just the first half of 2022, we've conducted outreach to more than 30 targeted businesses that in nearly every case resulted in some follow up assistance or partner referral. That's in addition to the approximately 75 non-finance projects we are tracking that primarily deal with land development, site searches or other physical expansions.

As we look to 2023 and beyond, the result of EDC's new strategic plan will be broader and deeper engagement with Lancaster's business community, helping to drive physical expansions in real estate and equipment and strengthening overall business operations. These activities and investments translate directly to the stability and growth of the County's tax base.

Thank you in advance for your consideration of our 2023 Agency Grant request of \$125,000. We look forward to seeing you in early October to discuss our work in more detail.

Sincerely,

A handwritten signature in black ink, appearing to read "Lisa Riggs". The signature is fluid and cursive, with the first name "Lisa" and last name "Riggs" clearly distinguishable.

Lisa Riggs
President

Cc: Commissioner Josh Parsons
Commissioner John Trescot
Troy Clair, Chair, EDC Board of Directors
Liz Martin, Vice Chair, EDC Board of Directors



LANCASTER COUNTY
CONSERVATION DISTRICT

Conserving Natural Resources for Our Future

Sept 21, 2022
Commissioner Ray D'Agostino, Chairman
Lancaster County Commissioners
150 North Queen Street, Suite 715
Lancaster PA 17603

RE: Requested 2023 County Commissioner Grant - \$300,000

Dear Commissioners:

We want to start by thanking you for providing funding to the Conservation District (LCCD) over the last several years. Your continued support has allowed LCCD to leverage additional dollars to pursue and administer programs that fulfill our mission of promoting the good stewardship of Lancaster County's natural resources and to provide services that benefit our County's residents.

For 2023, we have worked to secure more than \$13 million in state and federal funding for projects that will help address conservation and clean water issues throughout the County. Despite the 40% increase in funding over last year's budget, we still need County support to get that work on the ground. The 2023 increase in funding is a unique opportunity to help underwrite projects for our local landowners and municipalities, but many of the grants still provide insufficient funding for staffing to administer the programs.

So, as we take additional responsibility for administering the new programs, including the County's Clean Water Action Plan (CAP) and funding for the County's ARPA funding for Clean Water Projects, we are requesting \$300,000 in support for our staffing needs.

With your support we are able to help our local farmers comply with state and federal laws requiring the Conservation and Manure Management Plans; provide outreach and education to the Plain Sect community and environmental education programs to the County's public and private school children; administer the variety of programs that assist and support our 60 municipalities comply with their MS4 requirements.

We look forward to meeting with you on October 4th to explain our 2023 request and answer any questions you might have.

Sincerely,

Daniel Heller, Chairman
Lancaster County Conservation District

CC: Patrick Mulligan, Director of Budget Services

