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FINANCIAL REPORT

REVENUES

Federal Revenue	\$521,446.42
State Revenue	576,358.20
Local Share/Counties	75,389.00
Miscellaneous Income	172,818.90
Total REVENUES	<u>\$1,346,012.52</u>

EXPENSES

Salaries & Wages	\$533,877.00
Program Expenses	777,975.00
Total EXPENSES	<u>\$1,311,852.00</u>



SOUTHERN TIER WEST Regional Planning & Development Board



2010-2011 ANNUAL REPORT

PARTNERSHIP FOR DEVELOPMENT SERVING ALLEGANY, CATTARAUGUS, AND CHAUTAUQUA COUNTIES

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A NOTE FROM THE EXECUTIVE DIRECTOR



This annual report reflects what has taken place at Southern Tier West Regional Planning and Development Board during the fiscal year 2010-2011 which ended June 30, 2011. The end of our fiscal year is also the time of year when the board reviews and prioritizes projects that are eligible for Appalachian Regional Commission grant funding. Several projects that were funded during the past year are highlighted within this report.

When I look back over the past year there are many initiatives that the Board and staff can take great pride in accomplishing. The 18th annual local government conference was a day that provided many opportunities for local officials to access information and resources in a single location. This year's conference showcased over twenty-five vendors with information at the ready and over 35 different sessions for our local government officials to choose from. This day-long conference continues to be a highlight of the year

not only for those attending but also for those who bring it all together.

The local government Community Assistance Program held several other training sessions during the year that better prepared our municipal officials to perform their jobs. The Southern Tier West records retention program once again helped to provide a means for municipalities to organize their various and vast amount of records.

Broadband once again was a program that showed great accomplishments. With the assistance of numerous partners in Allegany County six towers have been constructed and broadband service is being provided to more citizens than ever before. This is an initiative that Southern Tier West is dedicated to enhancing until the needs of the region are met.

During this year, Southern Tier West staff reached out to over twenty partner agencies and over a hundred municipalities to start the process toward a Regional Watershed Assessment Strategy. Once this strategy is completed in early 2012 the region will have a clearer picture of its watershed priorities. This strategy will enable Southern Tier West and its partners to address issues that transcend borders with respect to watershed issues. The creation of this strategy will allow us to better advocate for the projects that will have a definitive difference within our region.

This past year also provided an opportunity for Southern Tier West to assist our healthcare professionals within our region. Southern Tier West has undertaken a program that will prepare our healthcare facilities to utilize electronic medical records, benefiting not only the doctors, but the patients as well.

Several of our other programs have continued to deliver needed support across our region. The relationship that Southern Tier West has with our federal partners (ARC and EDA) has once again brought substantial resources into the region, providing the funds to address infrastructure, education, community planning, and economic development needs across the region.

As we look forward to 2012 Southern Tier West has committed itself to maintaining programs that will enhance municipal data collection, address small business financing needs, address transportation needs within our municipalities, provide greater access to broadband, as well as support the healthcare providers and recipients across our region.

As Southern Tier West continues to create and maintain programs, we must take the large leaps as well as the baby steps as reassurance that we are moving forward in the right direction to make this a better region in all the areas that we work.

TELECOMMUNICATIONS

Allegany County Wireless Project

In support of an **Allegany Wireless Project**, Southern Tier West was awarded a grant in 2008 from the New York State Office for Technology under the New York State Universal Broadband Access Grant Program. Through a partnership with Southern Tier Wireless, Inc., this project brings broadband connectivity to the northern portion of Allegany County to include the Towns of Allen, Almond, Birdsall, Burns, Caneadea, Centerville, New Hudson, Grove, Granger, and Rushford. These towns did not have access to affordable broadband services, and by providing an innovative broadband

solution to this area, the average citizen is able to take full advantage of the opportunities provided by the Internet. The project has reached 287 customers - 8 businesses, 3 governmental entities (libraries, town halls, fire halls) and 2,762 residents. Another 122 customers have shown interest in subscribing. This initiative is expected to reach as many as 9,000 customers.

Municipal Technology Outreach Program

Southern Tier West participated in the 2010 ARC funded **Municipal Technology Outreach Program** sponsored by the Allegany County Town Highway Superintendents Association. The Program

is designed to assist Allegany County municipalities in addressing current communication shortfalls within the radio, computer and Internet arenas. The 2010 ARC project enhanced the Allegany County Wireless project by bringing wireless to areas not covered by the State project. The ability to deploy additional wireless access in Allegany County creates a necessary linkage and leverage to allow the highway superintendents to quickly access information over the Internet. The 2010 project provided the necessary funding for the purchase of wireless supplies to serve the Towns of Amity, Friendship, Scio and portions of the Towns of Andover and Wellsville.

ECONOMIC DEVELOPMENT

Comprehensive Economic Development Strategy

Southern Tier West updated its Comprehensive Economic Development Strategy (CEDS), with content from local, county, regional, state, federal, and Seneca Nation of Indians development strategies. The CEDS is a strategic economic development plan for the three-county region.

Economic Development Administration Funding

With the assistance of Southern Tier West, Chautauqua County received a grant for \$1,335,000 from the Economic Development Administration for the North County Industrial Corridor Improvements

Project, which has a total cost of \$2,670,000.

The project, sponsored by the County of Chautauqua Industrial Development Agency, includes the reconstruction of 1.2 miles of Progress Drive between Middle and Werle Roads in the Towns of Dunkirk and Sheridan. The major benefits of the project include: 1) access to former industrial sites (brownfields), 2) providing Nestle-Purina improved access for its expanded facility, 3) a connection to the proposed Millennium Parkway which upon completion will provide improved truck flow and access from State Route 60 to the Middle Road/Progress Drive industrial corridor, and 4) improved access

to the North County Industrial Park and planned expansions of that park. Project construction will continue into 2011.

Southern Tier West also provided assistance to the Town of Allegany and the Cattaraugus County Industrial Development Agency with respect to EDA grantsmanship on the proposed municipal infrastructure project that would serve the proposed Bonaventure Square development.

INFORMATION SERVICES

Community GIS Program

In the past year, six new members were added to the **Community GIS Program**. The new members include the Towns of Poland, Hanover, Dunkirk, Ellicott, and the Villages of Silver Creek and Celeron. All previous members retained their membership in the program, bringing the total membership to 39 communities. The Community GIS Website (www.communitygis.com) was updated with new program content and the launch of the new Community GIS Flex Viewer using ESRI's Flex API. The Community GIS viewer was also updated with new data released by the New York State Office of Cyber Security, NYS Department of Transportation, and NYS Department of Environmental Conservation.

GIS Parcel Viewer

Southern Tier West entered into an agreement with the Allegany County Real Property Department to design, host, and maintain a **GIS Parcel Viewer** for Allegany County. The Viewer launched earlier this year and can be accessed through the Property Search link at the Allegany County Website (www.alleganyco.com).



NYS Data Center Affiliate

As a **New York State Data Center Affiliate**, Southern Tier West continued to partner with the US Census Bureau in the promotion of participation in the 2010 Census through outreach and training. As data began to be disseminated, Southern Tier West staff helped distribute the information to key partners in various formats, including GIS layers, for use in redistricting efforts among the counties. Demographic Profiles for all the region's municipalities are available at the Southern Tier West Website (www.southerntierwest.org). Southern Tier West continues to act as the local expert in most census related activities.

LOCAL GOVERNMENT

17th Annual Local Government Conference

The **17th Local Government Conference** held on May 10, 2010 at Houghton College was very successful. A total of 375 local officials from 115 municipalities across a 7 county area attended. The event hosted 27 exhibitors in the campus lounge, and 45 speakers from 38 agencies that presented 44 programs, including sessions on Stormwater, Comprehensive Plans, Building Codes, Grant Writing, Consolidation, Notary, etc.

Fall Planning & Zoning Conference

The **Annual Fall Planning & Zoning Conference** was held in Mayville on November 17th with approximately 120 local officials in attendance. Programs were presented by NYS Department of State, Chautauqua County Planning Department, and other agencies.

Records Management

The 2009-2010 NYS **Archives Records Management Program** grant cycle funded three projects for eleven municipalities. These projects included Court Record Inventory, School Records

Inventory and Indexing of Board Minutes and Vital Statistics. Since 1991, the records management projects have brought over \$858,000 in grant funding to western New York.

E-Government Program

Southern Tier West completed creation of websites for the Towns of Ellicottville, Ellington, Lyndon, Mansfield, and Poland; and the Village of Ellicottville through the CAP Membership. This program was initiated through ARC funding to help municipalities have a presence on the Internet.

APPALACHIAN REGIONAL COMMISSION

Projects Approved in Federal Fiscal Year 2010

In 2010, Southern Tier West was instrumental in obtaining \$807,047 in ARC funding, leveraging an additional \$771,325. In the last several years, on average, the Southern Tier West Region received funding for four to six projects totaling \$500,000 to \$700,000. In 2010, Southern Tier West was fortunate to have the opportunity to submit additional projects beyond those originally recommended for ARC funding.

SENECA ARTS VIRTUAL INCUBATOR ARC funds of \$74,900

Sponsored by the Seneca Nation of Indians. This project will create home-grown economic opportunity by leveraging the cultural assets of Cattaraugus County to develop an arts based retail industry and a strong, distinct tourism draw. The purpose of the project is to incubate fine and creative arts businesses, especially those based in Seneca culture/tradition, thereby building a county-wide Arts & Culture Industry that is based on indigenous assets. The focus on Seneca arts will provide a unique attraction for cultural and heritage tourism and subsequently enhance the economic opportunities for the targeted communities.

ENERGY OUTREACH PROGRAM ARC funds of \$30,000

Sponsored by Southern Tier West. The purpose of the project is to promote cost effective opportunities to municipalities, schools and non-profit agencies for energy consumption, conservation, and purchasing practices.

MUNICIPAL TECHNOLOGY OUTREACH PROGRAM ARC funds of \$149,750

Sponsored by the Allegany County Town Highway Superintendents Association. The Program is designed to assist Allegany County municipalities in addressing current communication shortfalls within the radio, computer and Internet arenas.

REGIONAL WATERSHED ASSESSMENT ARC funds of \$90,900

Sponsored by Southern Tier West. The project will conduct an assessment on the four watershed basins located in the Southern Tier West Region, to include characterization of the watersheds, identification of key issues and questions, and description of current conditions.

OCCUPATIONAL THERAPY ASSISTANT ARC funds of \$60,534

Sponsored by Jamestown Community College. The project will expand the scope of occupational therapy services to agencies that have never hired occupational therapy assistants before, increasing job opportunities in the JCC service area. JCC must redesign the Occupational Therapy Assistant Program to meet the changing standards of its accrediting body, ACOTE, by establishing clinical field sites in emergent areas of care.



Alternative Fuels



Occupational Therapy Assistant

REGIONAL ROAD MANAGEMENT ARC funds of \$66,375

Sponsored by Southern Tier West. The project will create and implement a standardized road scoring system for local roads in the three counties, which includes a standardized road scoring process and a web-based/GIS-based inventory for county roads.

ALTERNATIVE FUELS LABORATORY ARC funds of \$149,909

Sponsored by Alfred State College. The new Green Alternative Fuels Laboratory will be used to train automotive trade students in the latest alternative fuels technology. This will include students in automotive service, autobody repair, and diesel technology programs. All of these programs are in demand and lead toward green jobs in the area of transportation which is becoming more and more green. Green transportation is very important to the nation and the region to decrease carbon dioxide production and reliance on foreign oil. The laboratory will be used in advanced coursework for students that will be monitored over time and used for community awareness programs on maintenance of the new alternative fuels vehicles.

SOUTHERN TIER ADVANCED MANUFACTURING INSTITUTE ARC funds of \$144,679

Sponsored by Cattaraugus-Allegany (CA) BOCES. Through a unique partnership between educators and businesses in the Southern Tier West Region, ARC funds will be used to expand the Southern Tier Advanced Manufacturing Initiative (STAMI) Training Center at CA BOCES in Olean through the purchase of precision manufacturing equipment to train student and adult learners on machines that they will use in real world, occupational settings.

CATTARAUGUS COUNTY WIRELESS PROJECT ARC funds of \$40,000

Sponsored by Southern Tier West. The project will deploy wireless technology in areas not covered by other broadband services in the Towns of Ashford, Farmersville, Freedom, Machias, and Yorkshire in Cattaraugus County.

Projects Approved in Federal Fiscal Year 2011

In June 2010, the Southern Tier West Board received 10 preapplications for FFY2011 ARC funding. Following prioritization of those projects, the Board recommended six projects to NYS Department of State for ARC funding. All six projects were approved totaling \$666,744 in ARC funds, leveraging \$683,550.

CHADWICK BAY REGIONAL WATER DISTRICT
ARC funds of \$150,000

Sponsored by Chadwick Bay Regional Development Corporation. The project will develop an implementation plan for the creation of a regional water district to serve the City of Dunkirk, Towns of Dunkirk, Pomfret, Portland, Sheridan and the Villages of Brocton and Fredonia. The very successful Niagara County Water District which was established in 1958 will be used as a model.

REGIONAL LOCAL FOODS PROGRAM
ARC funds of \$65,993

Sponsored by Southern Tier West. The project will demonstrate the nutritional, economical, and environmental benefits of consuming locally grown produce and locally made goods. The project activities will include a local agriculture branding campaign, website design, outreach and education, community gardens, and an agri-business revolving loan fund.

FOUNDATIONS IN HEALTHCARE
ARC funds of \$82,930

Sponsored by Southern Tier West on behalf of Erie 2 BOCES and Chautauqua County Workforce Investment Board. In Chautauqua County, the project will provide healthcare career trainings to assist incumbent workers in their present positions, as well as career ladder advancements; prepare adults for entry level positions through hands-on work experience (when practical) combined with appropriate classroom instruction; and introduce career paths and pipelines to higher education and degree programs for both adults and high school students.

NURSING LABORATORY EXPANSION
ARC funds of \$92,821

Sponsored by Jamestown Community College. The project will expand the capacity of the clinical laboratory from 14 to 20 cubicles and equip the labs with state-of-the-art simulation models to provide education and training in a simulated hospital setting, which will strengthen the nursing workforce and increase the quality of patient care.



3-D Forensics



Nursing Laboratory Expansion



Crossroads Development

GEOHERMAL HEAT PUMP LABORATORY
ARC funds of \$150,000

Sponsored by SUNY Alfred State College. The new laboratory will be used to train HVAC technician students and mechanical engineering technology students in the latest commercial geothermal heating and cooling technology. This will include installation of a 24-ton commercial operating system with the latest graphical interface to allow for monitoring the system via a website and used in advanced coursework for students to monitor over time, as well as being used for community awareness programs and a demonstration project for the area.

ELECTRONIC MEDICAL RECORDS IMPLEMENTATION
ARC funds of \$125,000

Sponsored by Jones Memorial Hospital. The project will include the installation of clinical documentation software and supporting hardware to implement electronic medical record components into the current hospital patient record system, in response to the American Recovery and Reinvestment Act (ARRA).



Small Wind

Projects Recommended for Federal Fiscal Year 2012

In June 2011, Southern Tier West received 12 ARC preapplications for review. Six projects were invited for submission of a final application and were recommended to the NYS Department of State for FFY2012 ARC funding. The six projects include:

CROSSROADS DEVELOPMENT WATER INFRASTRUCTURE PROJECT
ARC funds of \$150,000

Sponsored by Allegany County Department of Development. The project will develop the I-86/Rt. 19 Crossroads Site to support numerous retail, business, light industry, warehousing and distribution centers, and other development that will spur economic growth and stability in the County. This project involves installation of water system infrastructure necessary to support development.

EQUESTRIAN TRAIL SYSTEM
ARC funds of \$150,000

Sponsored by Chautauqua County Department of Economic Development and Planning. The project will create an equestrian trail network to generate increased entrepreneurial activity and job opportunities, strengthen the local and regional economy through diversification, and build on the natural assets of the region.

CAREER LITERACY IN THE SOUTHERN TIER OF NEW YORK
Total ARC funds of \$450,000
(\$150,000 from each LDD region)

Sponsored by the Cattaraugus-Allegany Workforce Investment Board on behalf of the Southern Tier New York Leadership Council. The project will ensure the availability of career literacy services in Chautauqua, Cattaraugus, Allegany, Steuben, Schuyler, Chemung, Tompkins, Broome, Tioga, Chenango, Delaware, Otsego counties in order to promote student success in college as well as provide adults with the necessary skills to access training or re-enter the workforce. Southern Tier West played a pivotal role in promoting this project to Southern Tier Central and Southern Tier East Boards; requesting a high ranking on their ARC list of projects. Southern Tier West is working closely with NYS Department of State to secure their endorsement and recommendation for ARC funding.

CHAUTAUQUA COUNTY WIRELESS PROJECT
ARC funds of \$50,733

Sponsored by Southern Tier West. The project will deploy wireless technology in areas not covered by other broadband services in Chautauqua County. The areas include the Towns of Hanover, Pomfret, Sheridan, and Villenova.

3-D FORENSICS
ARC funds of \$130,216

Sponsored by Jamestown Community College. The project will expand its curriculum to provide education and training in 3-D forensic laboratory activities, which will prepare graduates for their work in Criminal Justice fields, strengthen the public safety workforce, and increase the quality of public service for the area.

SMALL WIND LABORATORY
ARC funds of \$150,000

Sponsored by SUNY Alfred State College. The project will install a community-sized small wind turbine in Alfred NY to be used to train electricians and mechanical engineers in this latest wind technology.

TRANSPORTATION

Sub-Committees Established

Following the completion of the first Regional Transportation Strategy, the Southern Tier West Transportation Program was restructured in 2010. The significant difference to the restructuring of the program was the addition of four formal sub-committees to the existing Transportation Committee. The four sub-committees

established followed along the modes of transportation included in the Strategy: Aviation, Highway, Rail, and Mobility Management.

Regional Road Management

Southern Tier West received ARC funding for the **Regional Road Management Program**. The purpose of the project is the creation and

implementation of a standardized road scoring process and a web-based/GIS-based inventory for county roads. This Program will be beneficial in providing transportation planning capacity to the region. A "standardization" of evaluating roads within all three counties of the region will enable Southern Tier West to build its corridor analysis capacity, which is an important element of regional transportation planning.