

Program Impact Assessment

Department: Airport

Section 1: Program Name, Purpose, Goals

Program Code: AIRP001
Program Name: Commercial Airline Operations
Program Purpose: Provides scheduled air service to/from local community.
Other Goals: Provides necessary element for local economy.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 1855884
 Explain Cost:
 Revenue: 1855884
 Explain Revenue:
 Net Local: 0
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 172,671
Other Key Metric (description): 2015 Enplanements
Other Key Metric (count or quantity): 85,504

| | |
|---|---|
| d) How long has program existed? (# of years or start year): | e) Number of staff assigned to program (FTEs): |
| 1956 | 10.5 |

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Currently the airport contributes more than \$66.8 million annually to the local economy. The local business community, particularly the larger entities like Cornell University and Ithaca College, have stressed how vital it is to their wellbeing to have the availability of scheduled airline service in the community.

Section 7 - Other Factors for Consideration

Federal grant assurances require that airport owners accepting Airport Improvement Program (AIP) grants shall maintain the airport in an operational condition for at least 20 years after the last grant was accepted. Alternatively, they may cease operation of the airport upon the repayment to the FAA of such federal AIP grants. In terms of manpower allocated 10.5 FTE's would be sufficient for Commercial Airline Operations. However, Federal Regulations and Aircraft Rescue and Fire Fighting mandates would require 15 FTE's.

Program Impact Assessment

Department: Airport

Section 1: Program Name, Purpose, Goals

Program Code: AIRP002
Program Name: General Aviation (Private and Corporate) Operations
Program Purpose: Provides access to and from the community for private and corporate aircraft operations.
Other Goals: Provides necessary element for local economy.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 1228154
 Explain Cost:
 Revenue: 1228154
 Explain Revenue:
 Net Local: 0
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 10642
Other Key Metric (description): 2015 GA Aircraft Operations (local and visitors)
Other Key Metric (count or quantity): 30533

d) How long has program existed? (# of years or start year): 1956
e) Number of staff assigned to program (FTEs): 4.5

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Currently the airport contributes more than \$66.8 million annually to the local economy. In addition to the pleasures of recreational flying, people increasingly use private and corporate aircraft in the conduct of business, to optimize the use of their increasingly scarce time. This is particularly true for alumni visiting Cornell and Ithaca College.

Section 7 - Other Factors for Consideration

Federal grant assurances require that airport owners accepting Airport Improvement Program (AIP) grants shall maintain the airport in an operational condition for at least 20 years after the last grant was accepted. Alternatively, they may cease operation of the airport upon the repayment to the FAA of such federal AIP grants. In terms of manpower allocated 4.5 FTE's would be sufficient for General Aviation Operations. However, for a complete airport operation without Commercial Airline Operations it would require 7.0 FTE's.

Program Impact Assessment

Department: Animal Control - SPCA

Section 1: Program Name, Purpose, Goals

Program Code: ANIM001

Program Name: Cat Spay/Neuter/Vaccination Program

Program Purpose: The SPCA's Cat Spay/Neuter/Vaccination Program is a community collaboration between the SPCA, Tompkins County and its residents. This critical prevention program provides sterilization and New York State required rabies vaccination to two populations of cats in our community: feral or free-roaming cats and cats belonging to low income/income-qualified Tompkins County residents. Free-roaming cats are trapped by community members and transported to the SPCA for surgery. During surgery the cats are also vaccinated and ear tipped so that they can be identified as already altered. Income-qualified cat owners complete a program application and upon approval sign up for one of the SPCA's weekly Spay/Neuter Clinics.

Other Goals: New York State mandates that all cats are vaccinated against the spread of rabies (Public Health Law Section 2141). New York State has also established and implemented an animal population control program (Agriculture & Markets Article VII, Section 117-a). Neither of these programs addresses the free-roaming cat population present in every community. The Cat Spay/Neuter/Vaccination Program targets income-qualified residents and locations where large colonies of free-roaming cats are present. This program provides Tompkins County residents who wish to contribute to the solution of cat overpopulation and help to prevent the spread of rabies, but have limited resources, access to affordable veterinary services.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 35044

Explain Cost: The dollar amount appearing in the â Total Costâ field reflects the total impact of this program on the Tompkins County budget. \$138,209 Total Program Cost - Over the past five years, the SPCA has Spayed/Neutered approximately 2000 animals per year for members of our local community. 2015 was down slightly (1901 total animals) due to a decrease in grant funding. The cost of the program is based on continuing to do a similar number of surgeries in the upcoming year. The costs reflect salaries/wages, veterinary/surgical costs, application/mail expenses, and medical supplies associated with the S/N program. Additional costs such as overhead/facility are NOT included.

Revenue: 0

Explain Revenue: \$117,091 Total Program Revenue - Revenue is comprised of fees collected from individuals using the program, private grants specifically awarded to support S/N programs, County support, and individual donations to the program.

Net Local: 35044

Explain Net Local: Net Local is the SPCA's Tompkins County 2017 Fiscal Target and is included in the Revenue figure in the "Explain Revenue" field.

Section 4 - Key Program Metrics:

People Served: approx 1000 (dogs removed)

Other Key Metric (description): In 2015 the SPCA was able to service 1901 animals. We Spayed/Neutered a total of 384 Dogs and 1517 cats. Of these cats, 522 were feral/free roaming. 995 of these cats were owned by members of the community who were unable to have their cat spayed/neutered without assistance from the SPCA. We administered a total of 1436 rabies vaccines through this program from 1/1/15-12/30/15.

Other Key Metric (count or quantity): 1517

d) How long has program existed? (# of years or start year): 8 **e) Number of staff assigned to program (FTEs):** 1.5

Section 5 - Impact Assessment (check all impact statements that apply)

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[] Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

[] Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Reduces a significant, identifiable risk to the health and welfare of individuals in the community: This program provides rabies vaccinations to well over a thousand cats each year thereby contributing to the reduced risk of the spread of rabies in Tompkins County. Rabies is a viral disease which almost always leads to death, unless treatment is provided soon after exposure. New York State frequently leads the nation in the number of rabid animals. Pet vaccination is important because vaccinated pets act as a barrier between wild animals and people to keep the rabies virus from spreading. While compliance with New York State mandated rabies vaccination can be monitored and enforced for dogs via the licensing system, there is no enforcement mechanism for cat vaccinations. Since many of the cats that access this program are feral/free-roaming and more likely to be exposed to rabid wildlife, this is an important public safety initiative. Provides an enhanced quality of life to current residents of the community: It is estimated that there are more than 40,000 "community cats" (feral and stray/free-roaming) in Tompkins County. Many residents have experienced bothersome behavior from community cats including cat fights during mating season, the use of gardens as litter boxes, and spraying of smelly urine. It is impossible to eliminate this population of cats: when community cats are removed from their habitat, others simply move in to take advantage of the resources that are present there (access to food and shelter). It is possible, however, to stabilize and ultimately reduce the population of community cats. The Trap-Neuter-Return component of this program helps the community by stabilizing the population of the feral colony and, over time, reducing it. At the same time, nuisance behaviors such as spraying, loud noise and fighting are largely eliminated and no more kittens are born. Yet, the benefit of natural rodent control is continued. At the same time fewer kittens are born and brought to the SPCA which allows for the Agency to serve more people and animals in need.

Section 7 - Other Factors for Consideration

The average cost of a spay/neuter surgery and rabies vaccine for a cat is \$65. The program serves 1,400-1,600 cats/year at a direct veterinary cost of \$60-75,000. The balance of the program budget is allocated to staff time and administration expenses (application materials, postage, forms and supplies). The County's support of this program is critical and accounts for more than 500 surgeries and rabies vaccinations for Tompkins County residents and their pets and community cats. There is no other low/no cost resource for community members that want to prevent litters of unwanted kittens. The success of this program is dependent on increasing the number of animals that are reached and on sustaining the program long term.

Program Impact Assessment

Department: Assessment Department

Section 1: Program Name, Purpose, Goals

Program Code: ASMT001

Program Name: Real Property Tax Service Agency

Program Purpose: Provides the agency that oversees the assessment function in the county.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 297469

Explain Cost:

Revenue: 41570

Explain Revenue:

Net Local: 255899

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Tax Roll Parcels Produced

Other Key Metric (count or quantity): 80000

d) How long has program existed? (# of years or start year): 1958 **e) Number of staff assigned to program (FTEs):** 3

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

A County's RPTSA function varies from County to County. The typical functions that are performed are: production of tax rolls/bill, corrections of errors, training/orientation of assessment staff, and maintenance of Real Property Info database. Without the production of tax rolls, the county/town/village/schools have nothing to levy their taxes upon. As the State of NY creates new and burdensome initiatives regarding the real property tax and how it will be used for things that it is not designed to be used for, more work will be placed upon this program area of the office. The STAR Registration Program created a large increase of hours for this segment and the newly formed Property Tax Freeze will be an administrative nightmare.

Section 7 - Other Factors for Consideration

If the County was to send the Assessment function back to the towns, the County would still need to fund and staff a Real Property Tax Service Agency as this agency is mandated by the State.

Program Impact Assessment

Department: Assessment Department

Section 1: Program Name, Purpose, Goals

Program Code: ASMT002

Program Name: Sales and Exemption Processing

Program Purpose: Process all real property sales transactions and real property tax exemptions

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 80349

Explain Cost: There is an increase due to STAR registration and property tax freeze anticipated questions.

Revenue: 0

Explain Revenue:

Net Local: 80349

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Sales/Exemptions Processed

Other Key Metric (count or quantity): 8000

d) How long has program existed? (# of years or start year): 1970 **e) Number of staff assigned to program (FTEs):** 1

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is essential to the function of an Assessment Unit. In order to receive state aid, one requirement is that at least 90% of all sales must be processed (average number of sales per year = 2,300). We are also required to mail all sales that involve someone's primary residence a STAR application. On a yearly basis, at least 5,000 renewal applications are mailed to the previous year's recipients. For 3,500 of these applications, the mailing of the application is mandatory while the remaining is only suggested.

Section 7 - Other Factors for Consideration

This function was created as a program only as comparison if a countywide Department of Assessment is not funded. Some county RPTSA's provide this function for the towns while some others do not.

Program Impact Assessment

Department: Assessment Department

Section 1: Program Name, Purpose, Goals

Program Code: ASMT003

Program Name: Tax Mapping

Program Purpose: To produce a map that delineates parcels to value for the real property tax.

Other Goals: Provides the basis for a well developed GIS program.

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 118653

Explain Cost:

Revenue: 2000

Explain Revenue: Fees for checking for subdivision approval per town/city/village/county requirements.

Net Local: 116653

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Tax Map Revisions/Deeds Processed

Other Key Metric (count or quantity): 2600

d) How long has program existed? (# of years or start year): 1958 **e) Number of staff assigned to program (FTEs):** 1.5

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The tax map unit is charged with reading all real property legal descriptions and translating those documents into a tax map used exclusively for the levy of real property taxes. The use of these tax maps has expanded exponentially since they were digitized in 1998. The increased use of GIS has created uses for the tax maps for which they were never designed to be used for. Currently, we have an advanced tax mapping product. We have 1 tax map technician on staff and a Valuation Specialist who will spend 1/2 their time performing tax mapping work. This training will allow the Valuation Specialist to then bring GIS into the valuation process.

Section 7 - Other Factors for Consideration

Our current Tax Mapping product is heavily relied on by other county departments and outside municipalities. This is our core mandated program. This area could be done both cheaper and efficiently if we were to return to paper tax maps. However based upon the reliance of this data by outside users, we are forced to spend more than what is necessary for this department.

Program Impact Assessment

Department: Assessment Department

Section 1: Program Name, Purpose, Goals

Program Code: ASMT004

Program Name: Valuation

Program Purpose: To equitably value all property at a uniform percentage of value on an annual basis.

Other Goals: To equitably distribute the tax burden among the value of real property in the county.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 707679

Explain Cost:

Revenue: 26500

Explain Revenue: Town of Covert's Assessment Function

Net Local: 681179

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): \$11,918,973,493 Value of Property

Other Key Metric (count or quantity): 35,249 (number of parcels)

d) How long has program existed? (# of years or start year): 1970 **e) Number of staff assigned to program (FTEs):** 6

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

There are many places in New York State that have not reassessed property since the Civil War. There is no mechanism in law to force a municipality to value property on an annual basis or at a uniform percentage of value. We currently assess all properties each year at 100% fair market value ensuring an equitable distribution of the tax burden. This valuation cycle has proven to be easily understandable and contributes to the county's bond rating.

Section 7 - Other Factors for Consideration

It is safe to assume that there will be a greater reliance on the real property tax. As such, the number of reviews will increase as property owners and businesses look to decrease expenses. To alleviate the exposure to long term court cases, the accuracy of the assessment roll is essential. One only needs to look to Nassau County and the fact they spend over \$250 million a year in real property tax refunds to find the need for accurate assessed values. As more reliance is placed on the property tax, the greater possibility exists for a property owner to pay more than their fair share if assessed values are not looked at annually and adjusted. If the County were to disband the only true Countywide Assessing Unit in NYS, the taxpayers of Tompkins County would stand to spend an additional \$477,986/year to fund the assessment function at the local level. Additionally, confusion would result as each local municipality could choose to assess properties at different level of assessments, have different dates for certain deadlines, and could cause dramatic tax shifts by changes in the Equalization. In light of the push to

consolidate services at a centralized location, the County-wide Department of Assessment has proven to be both a cost effective means of doing so and as a means of providing more service to Tompkins County over the last 46 years than individual assessing units could possibly accomplish. Because of the talented individual employed in this program, we can function at a number of employees that is less than sufficient. However, this program will be dramatically affected if any of the current staff leaves the service of the county. We are only able to function with this low of a staffing number due to the relative stability of the real estate market. When this shifts, we will need more staffing to meet the needs of the public.

Program Impact Assessment

Department: Assigned Counsel

Section 1: Program Name, Purpose, Goals

Program Code: ASSI001

Program Name: Tompkins County Assigned Counsel Program

Program Purpose: To assign legal counsel to clients who are deemed indigent for all criminal matters and family court matters mandated by statute.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 265461

Explain Cost: Staff salaries, office administration and supplies.

Revenue: 92726

Explain Revenue: from NYS Office of Indigent Legal Services obtained by grant submittal.

Net Local: 194443

Explain Net Local: Local taxes

Section 4 - Key Program Metrics:

People Served: 3000

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1990 **e) Number of staff assigned to program (FTEs):** 3.3

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

We provide legal counsel for our most vulnerable community members: poor, uneducated, mentally ill, chemically dependent, substance abusers, etc.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Assigned Counsel

Section 1: Program Name, Purpose, Goals

Program Code: ASSI002
Program Name: Assigned Counsel (mandated attorney fees)
Program Purpose: To assign attorneys to clients who are indigent.
Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 1920000
 Explain Cost: Attorneys fees and expert witnesses, stenographers, psychiatric reports, etc.
 Revenue: 250000
 Explain Revenue: From NYS Office of Indigent Legal Services
 Net Local: 1670000
 Explain Net Local: Remaining balance from Tax payers

Section 4 - Key Program Metrics:

People Served: 3500

**Other Key Metric
 (description):**

**Other Key Metric
 (count or quantity):**

d) How long has program existed? (# of years or start year): 1990 **e) Number of staff assigned to program (FTEs):** 0.00

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Individuals charged with crimes that could result in incarceration are constitutionally guaranteed counsel by a competent attorney paid by the government. In New York State, that mandate is delegated to counties. The Assigned Counsel program provides the administrative structure for this program. It maintains a list of approved "panel" attorneys who have been qualified to serve as an assigned counsel; works with judges to ensure an appropriate rotation of those attorneys and a matching of skills with the needs of a particular case; reviews the financial conditions of defendants to ensure they are eligible for an assigned attorney; reviews and pays bills submitted by attorneys; and applies for and manages state grants that support the program.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Assigned Counsel**Section 1: Program Name, Purpose, Goals****Program Code:** ASSI003**Program Name:** Schuyler County Assigned Counsel Program**Program Purpose:** To supervise and implement assigned counsel program for Schuyler County**Other Goals:** To increase quality of representation and program as per Hurrell Haring Lawsuit.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 54590

Explain Cost: Salaries and travel to implement assigned counsel program.

Revenue: 54590

Explain Revenue: From Schuyler County IMA agreement.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 400.00**Other Key Metric
(description):****Other Key Metric
(count or quantity):****d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):**
started 4/1/16 .8**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Schuyler County requested we take over their conflicts for indigent legal services, with the Public Defender's Office being the primary program. Due to lawsuit with NYCLU.

Section 7 - Other Factors for Consideration

This is through a IMA with Schuyler County to create an assigned counsel program and improve the quality of indigent defense.

Program Impact Assessment

Department: Board of Elections

Section 1: Program Name, Purpose, Goals

Program Code: ELEC001
Program Name: Elections
Program Purpose: Conduct/Certify Elections County-Wide (Village, Town, County, State, and National). Assist schools, fire districts, and the Ithaca Housing Authority with their Elections. Provide information to candidates running for office, including campaign finance and local party assistance. Poll site management, machine maintenance, and programming of ballots. Hire, train, and pay all election inspectors throughout the county.
Other Goals:

Section 2: Program Type

Program Type: Mandate à Mandate

Section 3: Program Costs

Total Cost: 1010809
Explain Cost: In 2016, there is the potential for four county-wide elections, and with the General Election being a presidential election, we have to anticipate extremely high voter turnout, and as such increase our ballot order and have more inspectors at poll sites.
Revenue: 189820
Explain Revenue: Chargeback/grant money, funds from assisting local schools/villages in their elections, revenue from sale of voter lists, labels, discs, etc.
Net Local: 820989
Explain Net Local: Election funds that are not charged back to the municipalities.

Section 4 - Key Program Metrics:

People Served: 60,000
Other Key Metric (description):
Other Key Metric (count or quantity):
d) How long has program existed? (# of years or start year): 100+ years
e) Number of staff assigned to program (FTEs): 8

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Many of the tasks of the BOE are governed by State Election Law and/or mandates. Changes to State law a few years ago has meant we are now responsible for the ownership, storage, maintenance, scheduling, and programming of an electronic optical scan voting system. This, among our other duties, makes our political calendar very tight in order to run elections. This is why we need to maintain our level of funding for staff and equipment as we could not run transparent and fair elections without our current funding.

Section 7 - Other Factors for Consideration

Our program cannot be delivered by other municipalities due to recent legislation passed by New York State mandating "Centralization" of all voting equipment from all municipalities to the County Board of Elections. Additionally, in a presidential year, we have extra primary elections that cause us to need more money to run the extra elections. Also, our volume of work increases immensely due to a much higher increase in voter participation. In 2017, our levels will return back to normal operating costs.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP001

Program Name: 4-H Youth Development

Program Purpose: The mission of the 4-H Youth Development Program is to connect youth to hands-on learning opportunities that help them to grow into competent, caring, and contributing members of society. The vision is a world in which youth and adults learn, grow, and work together as catalysts for positive change. The 4-H Youth Development Program serves youth ages 5-21 through out of school time (OST) programs through multiple delivery methods including a) 4-H Clubs; b) 4-H Urban Outreach; c) Rural Youth Services; d) Primitive Pursuits; and youth horticulture programs linked with the Ithaca Children's Garden. The 4-H Youth Development Program contribute to design, improvement and support of systems that promote development of ALL youth in the county with an overall goal of ensuring that every youth has the opportunity to achieve his or her potential. Our youth development programs work with more than 30% of the youth in Tompkins County.

Other Goals: Improve academic performance of county youth; develop a skillful workforce through youth employment and life skills programs; promote leadership development among youth; protect the environment; increase overall availability of local food and increase access to healthy food for low income people; provide safe spaces for youth during OST; improve energy efficiency and promote development of renewable energy; keep youth from entering the juvenile justice system; and increase retention of young people in Tompkins County.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 153023

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the total impact of this program on the Tompkins County budget. In addition to the total cost to the county budget CCETC secures funding from other sources to cover the overall total program cost of over \$1.7 million. >80% of costs are for salaries and benefits for more than 70 positions.

Revenue: 0

Explain Revenue: \$1,610,000 - Total Program Revenues - Includes contracts for Rural Youth Services, 4-H Urban Outreach; program fees, contributions, fringe benefits, grants, NYS contributions and federal funds for workstudy student interns .

Net Local: 153023

Explain Net Local: Includes support for Youth Development Team Leader, Youth Educators, program assistance, matching funds for internships

Section 4 - Key Program Metrics:

People Served: 6601

Other Key Metric (description): Number of Youth-adult "partnerships" (long-term interactions)

Other Key Metric (count or quantity): 2475

d) How long has program existed? (# of years or start year): 60+ yrs **e) Number of staff assigned to program (FTEs):** 30.5 FTE + 37,900 hours of volunteer= 19 FTE

Section 5 - Impact Assessment (check all impact statements that apply)

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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

CCETC operates 4 youth development programs under the umbrella of 4-H Youth Development : Rural Youth Services is a collaborative program offering educational youth development opportunities, primarily to middle school aged youth. Programs are offered after school, in school, evenings and weekends year round in nine rural municipalities in Tompkins County. Programs are designed to provide opportunities for youth to learn life skills, develop relationships with other youth and with the Program Manager, and contribute through community service, in a supportive comfortable environment. Opportunities for supported first-time employment are also offered (to over 150 youth). Value: RYS provides positive youth development opportunities in home, rural communities, targeting middle-school aged youth, especially those at risk. Local program oversight by Youth Commissions and Community Councils assure responsiveness to local needs. Programs are provided by well trained and supported staff who build long-term relationships with youth (youth/adult partnerships 4-H Urban Outreach provides after school and summer programming to youth ages 5-13 living in the city of Ithaca. The program empowers youth and adults by creating opportunities that build academic and life skills through experiential learning and homework tutoring. The program provides youth with healthy relationships with positive adult role models (local volunteers and college students), homework and literacy tutoring, engaging in skill-building, exposure to the community, and opportunities for community engagement. Value: 4-H Urban Outreach helps improve academic performance and prevent risky behaviors such as delinquency, alcohol/drug use, antisocial behavior, sexual activity and/or entrance into the Juvenile Justice System. The program also helps ensure safety through its structured supervised environment, with youth being at higher risk of being victims of crime during after school hours. (National Youth Violence Prevention Resource Center). The U.S. Department of Education and Department of Justice report that students in after school programs have higher self-confidence, fewer behavioral problems, and are better able to handle conflicts. The program saves apartment complex owners money as well, by keeping youth residents positively occupied. According to the SUCCESS Foundation, urban communities can see dropout rates greater than 50%. Fewer than half of all dropouts get jobs. But programs like ours keep kids successful in school. Afterschool improves school attendance and engagement in learning. Afterschool improves test scores and grades. (Afterschool Alliance 2008). Many homes in our program areas consist of single-parent/guardian families, facing challenges of unemployment, illiteracy, lack of transportation, or general isolation from local opportunities. These youth already have high risk factors and struggle socially and academically. Without Urban 4-H, families will become further isolated, and risk factors will increase even more. Youth will no longer receive tutoring and enrichment services which help them learn to read and succeed in school. It costs approximately \$8.00 per child per day to run Urban 4-H after school programming. Primitive Pursuits is a year-round nature awareness and immersion program designed to: connect youth with bioregional knowledge and experience; develop life skills through outdoor challenges in small groups; and offer marketable skills valued in outdoor education and the workforce in general. Enrollment in this program grows by about 15% each year, and currently serves over 1,200 youth annually. Notably, these are not one-time participants but rather youth who come repeatedly, for several hours at a time, over the course of one week or many weeks. A core vision is for all youth in our community to have access to daily connections with the natural world and to mentoring opportunities. Value: Children with views of and contact with nature score higher on tests of concentration and self-discipline. The greener the experience, the better the scores (Wells 2000, Taylor et al. 2002). Children who play regularly in natural environments show more advanced motor fitness, including coordination, balance and agility, and they are sick less often (Grahn, et al. 1997, Fjortoft & Sageie 2001). Exposure to natural environments improves children's cognitive development by improving their awareness, reasoning and observational skills (Pyle 2002). Nature buffers the impact of life's stresses on children and helps them deal with adversity. The greater the amount of nature exposure, the greater the benefits (Wells & Evans 2003). The 4-H Club Program provides long-term, positive youth development opportunities for students 5 to 19 years of age. Over 200 adult volunteers provide opportunities for club members to build skills, exercise leadership, form relationships with caring adults, engage in character building activities and to help their communities. 250 youth are currently enrolled in the 4-H club program. Value: A 2 year NY study of 4-H club members found that statistically significant differences were shown for youth who remain in 4-H for one year or more for the following skills: leadership, conflict resolution, communication, self-confidence, healthy choices, knowledge of nutrition and record keeping. When compared to other youth, young people involved in 4-H have higher educational achievement and higher motivation for future education. Youth in 4-H make more civic contributions to their communities than youth in other out-of-school programs. Youth involved in 4-H make more healthy choices. CCE-TC also provides extensive opportunities for youth involvement in horticulture, through youth employment and through our programming with the Ithaca Children's Garden. More than 1,000 youth participate in our joint programming with the ICG or take advantage of the Garden's learning opportunities.

Section 7 - Other Factors for Consideration

By definition our youth development programs are directed to one of the most vulnerable segments of the community's population (children) but in addition our programs are designed to reach at-risk youth, and more than 50% of the youth who participate in our programs are considered to be at-risk. The county's support is significant but is also used to leverage 10 times that amount and results in nearly 30 benefits-paid positions, (plus >40 other positions) filled mainly by individuals in their 20's and 30's who are starting families in Tompkins County, and who, without these positions, would have to leave the county.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP002

Program Name: Commercial Agriculture and Forestry

Program Purpose: Increase profitability and sustainability of 550 Tompkins County farm enterprises that own one-third of the land in Tompkins County and contribute \$67 million in annual product sales. Promote local food production and marketing to yield at least 20 million in retail sales. Programming is expanding to forest land management and forest product marketing, including wood for wood pellet production and value-added products from maple syrup..

Other Goals: Implementation of the Tompkins County Agriculture & Farmland Plan and support for Agriculture District review as mandated by the State; support for development of municipal agriculture & farmland protection plans that help achieve County Conservation Plan goals; raise awareness of and increase appreciation for the importance and value of agriculture among the general Tompkins County population. Farm viability through business and marketing support results in jobs and local economic activity. New farmer training and local food production.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 81099

Explain Cost: The dollar amount appearing in the Total Cost field reflects the total impact of this program on the Tompkins County budget. \$407,000 - Total Program Cost 90% of total costs are for salaries and benefits

Revenue: 0

Explain Revenue: \$325,000 Total Program Revenue - Fed, state and commercial business funding, fringe benefits, and grants

Net Local: 81099

Explain Net Local: Includes amount we pay for shared (with neighboring counties) livestock, dairy, cropping, pasture, and farm business management specialists; plus a portion of the salaries of the Ag Team Leader and the staff focused on farmland protection and farmland planning

Section 4 - Key Program Metrics:

People Served: 3200

Other Key Metric (description): Jobs dependent on a viable ag and forestry sector (Direct employment=946)

Other Key Metric (count or quantity): 3433

d) How long has program existed? (# of years or start year):
90+

e) Number of staff assigned to program (FTEs):
6.5 FTE (part of 2 regional teams with 9 Ag specialists serving TC) +204 volunteers

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Reduces Significant Identifiable Risk: Promotion of sustainable farming practices to ensure pesticide application safety and food safety, which also contribute to prevention of risks to long term health of individuals and community. Programs also

preserve land for farm and food production and contribute to food security. In addition sustainable farming practices prevent environmental contamination; integrated pest management reduces pesticide use; nutrient management plans prevent phosphorous build up in soil and water; over 15,000 acres of TC land are in organic production including dairy and livestock farms and crop farms. Infrastructure: maintains 53% of land in ag districts as open space and working farms; contributes to biodiversity; maintains our capacity for farm and food production; market development: expands marketing options for farmers (farmers' markets, agritourism, wholesale, etc) Quality of Life: maintains open space/rural landscapes; provide farm access thru farm based events and agritourism promotion Contributes to long-term quality of economic conditions: The set of programs maintains local capacity for farm, forest and food production, contributing to 3400 jobs and generating over \$65 million in direct farm product sales; and promotes rural quality of life valued by many residents. Addresses Current Problem: the economic wellbeing of over 200 farm families and other job holders in ag sector are at risk with the volatile market for food and agricultural commodities and the entire suite of activities in our program help to address that current problem. Marketing is a key challenge for all farmers whether it is prices or market access. CCETC helps farmers make better marketing decisions and helps them access markets including institutional and wholesale sales via Cornell and Regional Access. Some farms who have changed their market channels saved a day's labor a week while maintaining or increasing returns. Others have increased sales by \$1000 to \$5000. New focus on forest product development, including renewable energy production addresses climate change and rising energy costs and will lead to new job development in this underutilized sector.

Section 7 - Other Factors for Consideration

Farmers contribute nearly twice as much in property taxes as they receive from the county in services (1996 Cost of Community Service study conducted by CCETC), and are a growing economic driver for this county's economy.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP003

Program Name: Commercial, Community and Home Horticulture

Program Purpose: Support Commercial Horticulture Economic Sector through Business Support and Consumer Education; enhance value of local residential and commercial property.

Other Goals: Enhance the value of private and public properties. Promote environmentally sound practices and reduce pesticide use. Monitor and report on pest and invasive species outbreaks. Instill an appreciation of gardening and the environment among youth and young adults to raise career awareness and future gardeners/environmentalists. Create entry level jobs and a market for start-up enterprises. Enhance tourism by helping make the county's private properties more attractive and more welcoming to out-of-town visitors. Promote gardening as a means of building community connections.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 39958

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$324,000 - Total Program Cost >70% of total goes for salary and benefits

Revenue: 0

Explain Revenue: \$274,000 - Total Program Revenue - Small grants (state and local), fundraising, fees for classes, contributions, federal funding for university work-study students, fringe benefits

Net Local: 39958

Explain Net Local: Includes partial support for Horticulture Team Leader and 3 Horticulture Educators.

Section 4 - Key Program Metrics:

People Served: 14,800

Other Key Metric (description): Number of local businesses and jobs that directly benefit from the programs

Other Key Metric (count or quantity): 40 and 500, respectively

d) How long has program existed? (# of years or start year): >35 years **e) Number of staff assigned to program (FTEs):** 3.75 FTE +265 vol; part of a regional network

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Short-term identifiable risk: 1) Pesticide poisoning; longer term: Pesticide contamination of water and land; 2) Invasive pests such as hemlock woolly adelphid, emerald ash borer (EAB), and others threaten our forests and landscapes requiring education regarding proper action to minimize impacts (Ohio report on EAB losses estimated at between \$0.3 to \$1.3 billion). Protects or attends to needs of most vulnerable members: Youth are increasingly disconnected with outdoor play leading to social isolation and lack of physical activity. Ithaca Children's Garden Youth programs connected over 3000 youth with a variety of outdoor experiences. More than 40 youth take advantage of our youth employment programs in horticulture. Contributes to current and long term economy: 46 nurseries and greenhouses with \$20 Million in sales annually and 500 jobs;

CCE Plant sale generates over \$100,000 sales for 40 businesses and 10 garden groups in 4 hours in May each year (and generates \$4,000 in sales tax revenue for county during that time). Horticultural plantings promote environmental quality by increasing plant diversity and habitat, reducing runoff, and sequestering carbon; and improve the value of residential properties by 5-15%; adding on average \$9,500 to the value of house sales. Attractive outdoor environments in residential and business communities contribute to enhanced quality of life and to tourism.

Section 7 - Other Factors for Consideration

A significant percentage of the 3,900 hours of volunteer time are spent on answering the 2900 annual calls to our "Growline" to help people make sound pest and plant management decisions that result in reduced pesticide use and promote healthy landscapes. Our partnership with Ithaca Children's Garden enables us to reach over 3,000 children between the ages of 2 and 10 who participate in a large range of educational programs that introduce very young people to the world of horticulture. The same partnership also provides job training opportunities for more than 20 low income youth and draws in over 15 university interns-- about 20% of the interns stay on in the area after graduation from university and thus this program has a recruitment and retention component for keeping young educated people in the region.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP004

Program Name: Community Beautification and Citizen Pruners

Program Purpose: Enhance aesthetic appeal of Tompkins County to promote tourism and improve quality of life of Tompkins County residents. Preserve the investment the City is making in trees through early training and pruning. Engage volunteers in community service to stimulate pride in community and teach horticultural skills that may result in jobs or small business development.

Other Goals: Help promote the development of horticulture as a strong sector of the county economy; provide opportunities for volunteers to develop job skills in the horticulture sector; reduce potential storm damage and power outages caused by falling trees and tree limbs.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 7400

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$141,000 Total Program Cost - Includes salary, fringe and approximately 10,000 in grants to rural communities

Revenue: 0

Explain Revenue: \$141,000 Total Program Revenue - Includes donations, fees and fringe benefits

Net Local: 7400

Explain Net Local: County contribution comes from motel tax, not from property or sales tax revenues.

Section 4 - Key Program Metrics:

People Served: Thousands

Other Key Metric (description): 22 Sites planted in Ithaca; 8 rural towns involved; 75 businesses participate in beautification program; 840,000 visitors to Tompkins County. Thousands of city trees pruned.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 14 years Community Beautification; 25 years Citizen Pruners
e) Number of staff assigned to program (FTEs): 1.6 FTE + 90 volunteers; 3100 hours of volunteer time

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Infrastructure: Signage and permanent gardens at gateways to county and villages; Long-Term quality of community's social, economic and environmental conditions: promotes pride in county and towns by its residents; promotes tourism (\$156 Million industry and 840,000 visitors annually) to the county. Citizen pruners maintain hundreds of trees (1500 trees per year) on city property and tree lawns, reducing the incidence of downed trees and limbs during major storm events.

Section 7 - Other Factors for Consideration

Funds for the program do not come from county property tax proceeds. Beautification Brigade Volunteers (26) and Citizen Pruner (15) volunteers contribute over 3000 hours per year for a value over \$50,000 in services to the community. Additionally businesses throughout the city and county contribute thousands of dollars worth of flowers to improve the appearance of common areas near their establishments. Several landscape businesses have been started by former Citizen Pruners. Other impacts: most of the plants for the Beautification program are purchased locally, over \$10,000 in 2015. This supports our local horticulture businesses. The Community Beautification Program co-hosts Open Gardens with the Garden Conservancy: 2 days in 2013 attracted 800 people, 30% from out of the area. Enhances tourism. Dollars generated (approx. \$5000) are split between the program and the Garden Conservancy helps to preserve historic garden sites throughout the country. (Not held in 2014 but held again in 2015 and 2016).

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP005

Program Name: Community Development

Program Purpose: Support leadership and community development around targeted priority issues. Provide technology and tools (e.g. the crowdfunding website, PEAKS!, which helped local organizations raise nearly \$400,000 in 2 years), programs and workshops on leadership development, strategic planning and communication skills, and networking support to help individuals and communities implement community-based initiatives to address issues identified by communities as critical or high priority.

Other Goals: Community development efforts focused on tourism, energy efficiency and renewable energy, parenting and strengthening families, food justice and social equity, job and wealth creation among lower income communities, youth development and youth employment, transportation alternatives and solid waste reduction.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 43953

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$328,400 - Total Program Cost 80% of costs are for salary and benefits of 7 staff; 20,000 for small grants

Revenue: 0

Explain Revenue: \$285,000 - Total Program Revenue - Includes state, federal and foundation grants, fringe benefits, fed. support of interns

Net Local: 43953

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 12,200

Other Key Metric (description): Number of informal leaders initiating efforts in their communities

Other Key Metric (count or quantity): 225

d) How long has program existed? (# of years or start year): decades
e) Number of staff assigned to program (FTEs): 4.5 FTE + 1700 volunteer hours

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Reduces significant identifiable risk: MRC's work with Talking Circles on Racism widely credited with improving race relations (to the extent that they are improved). Other Boxes checked: The specific issues addressed depend on community and community leader priorities. Recent efforts include playground development in mobile home park and apt complexes; support for development of local food and crafts markets, leadership skills training and networking for over 225 leaders from low income communities, organizing and promoting businesses related to solid waste reduction, transportation alternatives and value-added food enterprises; and a program to support parents of special needs children in Groton, now expanding to

Newfield, Dryden and elsewhere. Recent evaluation efforts have identified the workforce development aspects of our community and leadership development efforts. Graduates of the Natural Leaders' Initiative training program are reporting improvements in employment, both in terms of salary levels and responsibilities.

Section 7 - Other Factors for Consideration

The vast majority of the resources are targeted to work with low-income populations, and are being strategically allocated to identify and strengthen informal leadership in those populations and communities as a long-term investment in self-help in those communities. The additional support we provide to the Multi-Cultural Resource Center supplements the salary of the Director, who without that additional support would likely not be able to serve in that position. The modest cost to the county also results in 7 benefits-paid jobs, three of which are filled by individuals who come from low-income populations.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP006

Program Name: Consumer Education (Consumer Decision-Making and Protection, Food Safety, Lead/Radon Education,)

Program Purpose: Develop smart consumers as last line of defense against numerous health and home hazards, as a way of helping low and middle income households cope with uncertain and volatile economic conditions and to promote the development of strong local businesses. Provides training on food safety that restaurants are required to do. Address lead and radon issues throughout the county.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 10951

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$38,000 - Total Program Cost - More than 80% of costs are for salary and benefits

Revenue: 0

Explain Revenue: \$27,000 - Total Program Revenue - Includes 14,000 in pass-thru funds from NY DOH; fringe benefits; small grants

Net Local: 10951

Explain Net Local: partial support of Consumer Educator

Section 4 - Key Program Metrics:

People Served: 1120

Other Key Metric (description): Potential regular audience through media outlets - Television (Channel 15), radio spots, newspapers, newsletters (700+ on mailing lists), info racks throughout county, website

Other Key Metric (count or quantity): 44000

d) How long has program existed? (# of years or start year): decades
e) Number of staff assigned to program (FTEs): 0.75+ 700 hours of volunteer time

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Lead and radon poisoning are direct and immediate threats as well as long term threats, and most commonly occur in low-income housing. Consumer frauds are most often perpetrated on senior citizens; landlord tenant issues and used car repairs are the most frequent topics on our consumer help-line and highest attended consumer workshops. Food safety training now reaches nearly half the restaurants in the county, and food safety and food business development programs targeted to beginning caterers resulted in at least 10 new business start-ups since 2013. Expansion of food preservation programming has more than tripled the number of county residents getting food preservation certifications or taking other preservation classes.

Section 7 - Other Factors for Consideration

While this program does not target specific populations research shows that the populations most at risk of consumer frauds and living in housing with highest levels of environmental hazards are low income and elderly populations. The small amount of funding from the county allows us to leverage enough other funds to employ nearly a full-time staff person dedicated to consumer education, including food safety and preservation. Reducing that amount would result in the loss of that position.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP007

Program Name: Energy Efficiency and Renewable Energy

Program Purpose: Develop local energy efficiency and renewable energy economic sector; reduce energy usage; increase local renewable energy production.

Other Goals: Use the expanding sector for the development of jobs and businesses owned by members of low income communities and for county residents returning from penal institutions. Contribute to the county's goals for reducing climate change gas emissions. Recruit and retain new university graduates from Cornell and Ithaca College. Reduce residential utility costs for county residents through reduced overall energy use, and reduced usage of fossil fuels with a conversion to increased use of lower-cost renewables, which also allows them to take greater control of their energy costs for decades.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 40032

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$710,000 - Total Program Cost 60% of costs are for salary and benefits and contracts with local contractors

Revenue: 0

Explain Revenue: \$670,000 - Total Program Revenue - This includes 90% matching funds from federal programs for interns, NYSERDA/other grants, fringe benefits for staff

Net Local: 40032

Explain Net Local: Includes partial support for Environment Team Leader, other Environmental Educators, program assistance and matching funds for interns.

Section 4 - Key Program Metrics:

People Served: 8347

Other Key Metric (description): Ranking of the county in the state for Home Performance retrofits for single family homes; Number of jobs generated in past 10 years: >250.

Other Key Metric (count or quantity): Number 1 (Highest ranking county in NY); 250 jobs

d) How long has program existed? (# of years or start year): >10 years

e) Number of staff assigned to program (FTEs): 6.75 FTE + 150 volunteers

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The number of people we reach includes 135 local leaders through a leader education program, workshops on energy efficiency and renewable energy, policy changes related to neighborhood and school based home energy benchmarking, educational program on Climate Change, tabling at events, outreach to contractors to become certified, employees of local firms, establishment of 2030 District, and outreach and education to residential building landlords as well as owners of commercial buildings and their maintenance contractors. Does not include hits on website, policy actions to increase funding for energy efficiency or the work of the agency in support of the Solarize and other similar efforts in the county. Attends to needs of

most vulnerable populations: Energy efficiency is one of the cheapest methods of addressing the affordable housing issue. Home heating and electrical utility costs are increasingly a significant portion of the total cost of living. Long-term quality of economic condition: Nearly all the energy used in TC is imported into the county, and represents a drain on the local economy. Every dollar saved on energy use and every dollar's worth of energy produced in TC has a high economic multiplier. Our programs in coordination with others in the county are now resulting in county home retrofit rates that are the highest in the state and have the potential to save millions of dollars a year through energy efficiency. Addresses a current problem: The higher retrofit rates and other activities in energy efficiency are creating jobs: more than 250 in the past seven years. Energy efficiency is one of the most effective methods for dealing with the need for CO2 emissions reductions.

Section 7 - Other Factors for Consideration

The program has HUGE potential financial and environmental impact and that potential is starting to be realized, with the creation of dozens of jobs in the past several years. Economically the county's residents could eventually save about \$35 million/year in energy, and generate over 1700 job-years in the process, with more than two thirds of the money needed to retrofit homes coming from outside the region in the form of grants and credits. Moreover the renewable energy potential from biomass energy sources that could be put to use today has an economic value of well over \$15 Million/year. The economic activity that would be generated from saving \$35 Million/ year through energy efficiency and producing \$15 Million worth of energy locally could result in the creation of more than 500 permanent jobs in the region. Policy makers and residents need reliable, unbiased information in order to make sound decisions.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP008
Program Name: Financial Management Education (Education on Consumer Credit, Household Financial Mgt, Bankruptcy-related Financial Mgt)
Program Purpose: Develop financial literacy for all residents of county.
Other Goals: Promote greater productivity of workforce through reduction of major stressor. Evidence shows that concerns/worries over personal finances reduces worker productivity (and exacerbates difficulties in personal/familial relationships).

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 15021
Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$65,000 - Total Program Cost - More than 85% of costs are for salary and benefits
Revenue: 0
Explain Revenue: \$50,000 - Total Program Revenue - Includes fringe benefits and funding through small grants and contracts; does not include county contribution.
Net Local: 15021
Explain Net Local: Partial support for Financial Mgt. Educator

Section 4 - Key Program Metrics:

People Served: 200
Other Key Metric (description): Potential regular audience through media outlets - Television (Channel 15), radio spots, newspapers, newsletters (700+ on mailing lists), info racks throughout county, website
Other Key Metric (count or quantity): 20000
d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
 15+ years 1 FTE + 200 vol hrs

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Credit card debts and bankruptcy are direct and immediate threats as well as long term threats to the economic well-being of individuals, local enterprises and to the entire county. Financial illiteracy is recognized as one of the most important factors in home foreclosures, and also impacts employability, insurance rates and successful credit/debt management. While financial management education is needed by (and provided to) individuals from all population levels the populations most at risk of dislocation as a result of financial mismanagement or simply most in need of learning how to stretch what few dollars they earn are those individuals on fixed incomes and other low-income populations. Data from a recent survey of 30 participants randomly sampled from all those who participated in 2009: 93% were able to identify specific changes they had implemented including tracking expenses, budgeting and financial planning, applying specific money management skills, developing saving plans, and saving money on expenditures. 69% indicated they were setting financial goals, 83% were tracking spending, and

90% indicated they were paying bills on time as a result of participating in Making Ends Meet. 93% indicated increased confidence in managing financial resources with over half indicating a significant increase in confidence.

Section 7 - Other Factors for Consideration

This program addresses the needs of individuals who are either on the verge of needing social services (and thus are able to avoid availing of county-funded social services) or have just begun to receive some form of support from the county. The Department of Social Services routinely refers their new clients to our financial management classes and one-on-one educational offerings with the intent to provide their clients with the tools to more quickly return to a situation where they don't need county-funded support. Other departments and agencies do too. The small amount of support for this program provided by the county enables us to just keep the program going while we search for other revenue streams to re-grow and sustain the program and to train volunteers who provide an additional .2 FTE worth of time for one-on-one sessions, and also to train staff and volunteers of other county departments and agencies who in turn work directly with their own clients.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP009

Program Name: Governance/Administration/Facilities

Program Purpose: Govern, train, manage, and house Cornell Cooperative Extension of Tompkins County (CCETC).

Other Goals: Reduce costs and improve efficiency for nonprofits' operations by adapting or developing and testing tools and approaches for more efficient operations and then sharing with other nonprofits in the county.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 243520

Explain Cost: The dollar amount appearing in the â Total Costâ field reflects the approximate total impact of this program on the Tompkins County budget. \$853,000 - Total Program Cost - Includes facilities costs, salary and fringes for staff, Board expenses, eqpt., supplies

Revenue: 0

Explain Revenue: \$610,000 - Total Program Revenue - Includes state funding for ED salary, fringe benefits on admin salaries, recovery from grants. Includes 150,000 grant to digitize archives and other records, and make them accessible online. Program is similar to county government's, and like the county we expect to see significant savings in storage and staff costs for records maintenance and accession.

Net Local: 243520

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 80,000 county residents served

Other Key Metric (description): Ratio of program staff to admin staff; increased from 5 to 1 nine years ago to 9.5:1 today.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
90+ years 11 FTE + 2021 vol hours

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Our meeting facilities are used by more than 50 local nonprofits and business associations; over 40,000 people attended meetings and classes in our facilities. Our organization alone offered more than 3,000 classes throughout the year in those facilities. More than 20 businesses used our commercial kitchens in 2015. Administratively, we continue to lead the state (among CCE associations) in numbers of HR and financial transactions per FTE, and our unit costs for Finance, HR and IT are the lowest in the state. We've been able to improve retention rates amongst staff as a result of finding other jobs within the organization when grant-funded positions end, and by increasing staff development opportunities. We worked with 17 other CCE associations to centralize external audit services, resulting in 40% reduction in audit costs AND improved sharing of best practices in financial mgt with the other associations. Our centralized website platform continues to save us \$5,000 or more a year in hosting, maintenance and updating costs. We obtained a \$150,000 NYS Archives grant in 2015 to digitize all our

archival and working documents, and expect to reduce our costs for accessing and sharing our records as requested.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP010

Program Name: Green Building

Program Purpose: Develop green building economic sector through enterprise support and consumer education.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 7992

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$35,000 - Total Program Cost

Revenue: 0

Explain Revenue: \$27,000 - Total Program Revenue - Includes Foundation Grants, Federal Funds for Interns, Fringe benefits

Net Local: 7992

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 1500

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 11 years **e) Number of staff assigned to program (FTEs):** .5 FTE + 450 vol hrs

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Prevention of risks over long term: Green buildings are designed to be resource efficient, including use of materials, energy, and water throughout their life. They are also built to avoid or significantly reduce harmful off-gassing from construction materials and other sources of building pollution that can cause adverse health issues. Through programs like the Green Buildings Open House and the Green Building Seminar Series, we have empowered thousands of area residents to affordably implement materials, methods, and technologies to make their homes more resilient and healthier for their occupants, their community, and the planet. Long-term quality of community economic condition: Potential annual size of the green building economic sector including local building materials is estimated to be at least \$15-20 Million. Evidence of the growth potential: CCE has partnered with a local builders' alliance (called the Ithaca Green Builders Alliance (IGBA) and over the 8 years of its partnership, IGBA grew from 5 members to over 70, and the local green buildings tour attendance has grown from about 200 to nearly 2,000 and has become the largest tour in the Northeastern US. IGBA officially disbanded as a non-profit in 2014 but the association with its former members continues.

Section 7 - Other Factors for Consideration

The following programs have specific additional benefits: Local Building Materials Initiative: recently funded initiative to study the potential size of the market for locally produced building materials, work with current manufacturers to increase the market, identify potential entrepreneurs to fill gaps in materials that could be manufactured locally, and create a database of locally produced building materials to distribute to builders and other end-users (including homeowners) in order to help promote them. Green Buildings Open House: a biannual event that attracts nearly 2000 people to tour green buildings in the County, with seminars and other educational programming. This event has been identified as directly resulting in homeowners being spurred to adopt specific green methods and materials they otherwise may not have been familiar with. Green Building Seminar Series: annual event of 5-6 seminars that attracts between 50 and 100 people at each. This event has also tracked a direct increase in adoption of green building materials and methods from attendees. Green Building Web Site: completely revamped in 2013, these sites provide information on green building products, materials, and methods; definitions of green building and discussions of the various rating systems; information on the local building materials initiative, the Seminar Series (including past presentations), and the Open House; a homeowner survey that feeds a database of green building in the County; specific local case studies; and an extensive list of additional resources.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP011

Program Name: Local Foods Program

Program Purpose: Expand the variety, production, profitability, availability, access, appreciation and consumption of local foods.

Other Goals: Increase food access, food security, preserve capacity for food production, develop future farmers, promote organic and sustainable farming practices, create jobs, increase added-value processing, market expansion, improve diet and health, and reduce obesity. There is also a special emphasis on wealth creation in low income communities through support to members of those communities for the development of food-related enterprises.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 5994

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$516,000 - Total Program Cost -

Revenue: 0

Explain Revenue: \$510,000 - Total Program Revenue - Grants, other support from fed., state and foundations; matching funds from student internships; fundraising; fringe benefits. Does not include county (local) share.

Net Local: 5994

Explain Net Local: Includes partial support for Team Leaders in Ag/Hort and Nutrition/Wellness, Local Foods Educators, matching funds for internships

Section 4 - Key Program Metrics:

People Served: more than 10,000

Other Key Metric (description): Businesses supported through program efforts. Also local produce consumption increased from 5.6% to more than 20% in the past 15 years; growth in farms using Community Supported Agriculture (CSA), CSA shares sold (>2,000), subsidized CSA shares purchased by low income households (160)

Other Key Metric (count or quantity): 300

d) How long has program existed? (# of years or start year): 20+ years
e) Number of staff assigned to program (FTEs): 6.0 FTE + 510 vol hours

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Contributes to prevention of risks: Increasing fruit and vegetable consumption reduces heart and other diseases. Vulnerable populations: Low income CSA shares result in 60% subsidies for >1000 persons in county. Food stamp and farmers market nutrition program coupon use in farmers' markets has increased significantly (\$20,000 food stamp dollars and FMNP coupons spent on local foods). Local foods group is working with Cornell researchers to examine ways to increase access to local foods for vulnerable populations. Infrastructure: 9 farmers markets (up from 1 fifteen years ago), 41 CSAs (up from two 15 years ago); 25 meat producers (up from none 15 years ago). The new teaching kitchen is helping new food businesses get started. Ithaca Hummus started in one of our commercial kitchens Quality of life/long term quality of community's social, economic,

environmental condition: Markets are tourist destination: 1/3 of visitors to Ithaca Farmers Market are tourists bringing in tourism dollars and generating additional tax revenues for the county. Local food enterprises are growing in number and size: (45 vegetable farms, 21 fruit farms, 25 livestock farms; 21 restaurants are buying from local producers).

Section 7 - Other Factors for Consideration

Ultimately a shift of just 10% of the food budget to buying local food results in a local food economy totaling more than \$20 Million (includes groceries as well as dining out). That shift has taken place already with the growth from 5% to 15% in the last 15 years. An additional 10% shift, with the resultant increase in sales of \$20 Million more, is clearly feasible. The rise of the local foods movement has also played a significant role in tourism development here, as evidenced by the Ithaca Farmers" Market study that indicates that 30% of the patrons are tourists. The increased economic activity from these two sources (tourism combined with the growth in restaurant sales of local foods) clearly impacts sales tax revenues. Studies have shown that developing food-related enterprises are one of the most common routes out of poverty for low income households and the organization has helped support the growth in the number of micro-enterprises owned by low-income community members. We provide infrastructure, workshops, direct technical support and links to buyers.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP012

Program Name: Nutrition Education

Program Purpose: Improve health and wellbeing of low-income households through improved nutritional intake.

Other Goals: Reduce costs of high quality food for low income households. Use the need and increased desire for high quality foods to support the establishment and growth of food-related enterprises by members of low income communities. Improve academic performance among youth through improved access to healthy foods at schools. Provide workforce development opportunities in food-related businesses

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 39958

Explain The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$585,000 - Total Program Cost - 60% of costs are for salary and benefits.

Cost: Includes funds for subsidization of CSA shares and market boxes for low income households, and provisions for community and backyard gardens in low income neighborhoods.

Revenue: 0

Explain \$545,000 - Total Program Revenue - Federal and state grants; fundraising and contributions; and fringe benefits.

Revenue: Does not include county share.

Net Local: 39958

Explain Net Local: Includes partial support for Nutrition Team Leader and nutrition educators; matching funds for interns.

Section 4 - Key Program Metrics:

People Served: 11,676 (includes duplicates)

Other Key Metric (description): % improved in at least one of four nutrition practices

Other Key Metric (count or quantity): 98% (of the 846 individual participants who were surveyed)

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
> 10 years 7.5 FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Impact on Health: Incidence of obesity and related diseases like diabetes are more common in low-income populations in part because of the lower cost of calorie-dense foods. Our nutrition education programs are free and intended for households who are eligible for federal food assistance programs. Adults and youth engage with our nutrition educators in their community centers, schools, food pantries, gardens, farmers markets and grocery stores. They learn how to shop smarter, use nutrition information to make healthier choices, and cook nutritious, affordable meals filled with fruits and vegetables, whole grains and lean protein. Workshops often involve parents and their children cooking and tasting new foods together, which helps increase parent confidence to prepare healthier meals for their families at home. Research and common knowledge demonstrate that good nutrition improves health and well-being in the short and long term. Impact on infrastructure: Our

nutrition education programs attract hundreds of volunteers who build their capacity to become change agents for healthier food in their own communities through their experiences working alongside our educators and participating in web-based or in-person training. Many of our past and current volunteers are now working on food market development in their communities.

Section 7 - Other Factors for Consideration

(1) Leveraging of 45,000 dollars of county funds into more than 535,000 program dollars that results in the hiring of 5.5 benefits paid positions for workers who come from the same low-income populations they work with, and for two other staff. (2) Nutrition/hands-on cooking classes offered in every town of the county and targeted to low-income populations in the communities where they live. (3) Opportunities for low income would-be entrepreneurs to try out their business ideas with relatively little risk.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP013

Program Name: Parenting Education and Family Support

Program Purpose: Improve parents' knowledge and skills in raising children particularly for households in stressed conditions.

Other Goals: Improve workforce skills and worker productivity. Contribute to an overall system of support for households at risk of substance abuse. Improve outcomes for youth in at risk households, by promoting conditions that enhance their ability to achieve their full potential.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 31966

Explain Cost: The dollar amount appearing in the Total Cost field reflects the approximate total impact of this program on the Tompkins County budget. \$297,000 - Total Program Cost >85% of costs are for wages and benefits of more than 20 individuals

Revenue: 0

Explain Revenue: \$265,000 - Total Program Revenue - Small grants, state funding for an expanded program, private donations, fringe benefits

Net Local: 31966

Explain Net Local: Partial support of full-time educator who trains comm.-based facilitators, matching funds for internships, and of senior staff time for development, mgt. & evaluation of programs

Section 4 - Key Program Metrics:

People Served: 1450

Other Key Metric (description): Number of children that don't have to be placed in foster care

Other Key Metric (count or quantity): >10

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
decades 2.75 FTE +1915 vol/intern hours

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Parenting education programs can significantly reduce identifiable risk to the welfare of our most vulnerable members of the community, our children, and contribute to long term improved quality of the community's social and economic condition. Participation is mandated and voluntary in the parenting education programs provided to the community by Cornell Cooperative Extension of Tompkins County. In addition to participants being mandated many parents are encouraged by Social Services, therapists, court, etc. to attend parenting classes. We provide programs for parents whose children are in foster care, parents who are at risk of having their children removed from the home and placed in foster care, parents who are separating or divorcing, parents who are receiving services for mental health and substance abuse issues, parents who hear about our programs and come because they want to improve their parenting. We provide parenting education in the home , with the parent(s) and child(ren), for parents who are identified as needing improved parenting skills if their children are to be returned

(or remain) in their home All other things being equal parents who are doing a good job raising their kids have higher productivity, fewer absences from work, and raise kids with better life skills and work skills, reducing risks of delinquency and increasing the likelihood of higher productivity as adults.

Section 7 - Other Factors for Consideration

While our parenting education programs are open to anyone the populations most often attending classes are those in stress, whether from economic hardship or divorce/separation. In recent years the number of people attending classes has more than doubled and in fact we have been forced to limit class sizes and turn people away. Our ability to leverage county funds allows us to double the number of FTEs working in this program, plus train more than 20 facilitators who are then able to teach parenting classes in their communities. Their training and the work in their communities leads to them improving their own performance in their work as well as to their supplementing their incomes. Studies in Michigan (MI Children's Trust Fund) and Colorado (CO Children's Trust Fund) demonstrate the cost effectiveness of parenting education as a preventive measure against child abuse and the cost effectiveness of the same. Both studies suggest that costs for prevention are about 5% of what it costs to treat. The studies acknowledge that prevention activities will not reduce child abuse or maltreatment completely but even a 25% reduction would mean that every dollar invested in parenting education would save about \$5 in treatment of children for abuse or neglect.

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP014

Program Name: Home Compost Education

Program Purpose: Reduce household and event costs for waste disposal; Reduce overall waste stream and support County's waste reduction effort.

Other Goals: Improve local soils; Help people connect with the environment.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 11025

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. Paid for out of the solid waste fee assessed on every household. \$75,000 - Total Program Cost - Pays for staff salaries, benefits, overhead and program costs

Revenue: 0

Explain Revenue: \$64,000 - Total Program Revenue - Includes small grants and fringe benefits on salary

Net Local: 11025

Explain Net

Local:

Section 4 - Key Program Metrics:

People Served: 7840

Other Key Metric (description): Estimate of the number of tons of food and yard waste diverted in 2015 through backyard composting in Tompkins County; 95 Active program volunteers (Master Composters) in 2015

Other Key Metric (count or quantity): 5,230 tons of food waste and 7,274 tons of yard waste

d) How long has program existed? (# of years or start year): >20 years

e) Number of staff assigned to program (FTEs): 1 + 1,990 hours (=1 FTE) of volunteer time

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Educating and empowering people to compost results in less garbage which, in itself, has positive short and long-term economic and environmental impacts. Less garbage means less truck traffic and emissions, conservation of space in landfills and a reduced negative impact of landfills in the long-run (it also means reduced expenses for the county for solid waste disposal). In addition, the practice of composting connects individuals to their waste, and by extension to the environment, and builds an aware market for compost and compost related businesses: TC has seen several business start-ups related to composting in recent years. The net result includes new business opportunities and fewer fossil fuels and resources used to manage and dispose of material that otherwise could be used in ways to further conserve resources and promote health.

Section 7 - Other Factors for Consideration

Not long ago, we did not recycle glass, metal and plastic. Now it seems crazy to think that we would landfill these materials that still have value, and instead expend immense amounts of energy to mine new materials. The next step is organics. Composting - both backyard and large-scale - conserves valuable organic matter to use again on local properties and farms. In the future, when composting is more widely practiced, we will pay less to landfill materials, and also pay less for products to improve our soils. Another benefit is our ability to reduce carbon emissions through composting. The practice of composting, and in particular onsite composting (at or close to the source where the inputs are generated), is nature's way of recycling carbon. It has a net carbon emission of 0. In a time when the threat of climate change is becoming better understood and communities are starting to scramble to figure out how to reduce their carbon emissions, composting instead of landfilling provides one clear solution (of many needed) .

Program Impact Assessment

Department: Cornell Cooperative Extension

Section 1: Program Name, Purpose, Goals

Program Code: COOP015

Program Name: Way2Go

Program Purpose: Increase access to and use of affordable and sustainable transportation options.

Other Goals: Improved job access and household economic stability. Facilitate community involvement and access to resources by underrepresented groups such as seniors, people with disabilities and low-income households. Help meet county's goals for emissions reduction of climate change gases.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 8066

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$358,000 - Total Program Cost - Over 75% is for salary and benefits

Revenue: 0

Explain Revenue: \$350,000 - Total Program Revenue - Funds are federally sourced, passed through the county; also includes federal contribution to workstudy students and fringe benefits for staff

Net Local: 8066

Explain Net Local: Covers the cost of overall supervision of the program

Section 4 - Key Program Metrics:

People Served: 6,100

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 5 years **e) Number of staff assigned to program (FTEs):** 4 FTE + 2760 vol/intern hours

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Way2Go prioritizes serving senior citizens, people with physical and mental disabilities and low-income households across the county. Coordinated community travel training services are also planned. In this way, it helps vulnerable members of the community gain access to jobs, healthcare and other essential resources. The program also supports individual and neighborhood quality of life by promoting health-boosting, community-building, affordable and low-pollution forms of transportation. This also contributes to long-term carbon-emissions reduction, and better prepares the community for future scarcity and high prices of fossil fuels. By facilitating dialog and collective innovation among transportation providers and planners, Way2Go fosters the efficient and innovative development of alternative transportation systems and services.

Section 7 - Other Factors for Consideration

Way2Go supports workforce diversity by providing transportation education and supporting transportation access for vulnerable and underserved populations. This also saves overall business and community costs of job turnover and unemployment. Through volunteer ride programs and promoting ridesharing, Way2Go helps build community self-help networks critical to facing broader economic and environmental challenges.

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADMI001

Program Name: County Compliance Program (including Administrative Policy Manual coordination)

Program Purpose: To ensure appropriate, consistent, and well-considered conduct across all organizational divisions and levels of County government. To sustain a strong and consistent culture of statutory, regulatory and ethical compliance throughout County government by administering a proactive County-wide agenda, integrating best practice and legal and compliance requirements that support all areas of County operations to improve monitoring systems and internal controls, identify and mitigate risk, and demonstrate transparency.

Other Goals: An appointed County Compliance Officer and Compliance Committee established to: 1. Monitor developments and changes in state and federal laws as these relate to waste, fraud, and abuse. 2. Facilitate communication among departments on compliance issues, including outreach and training. 3. Review, revise, and recommend Administrative policies/procedures as needed. 4. Coordinate, facilitate, and monitor compliance efforts county wide. 5. Develop internal controls, including assisting department heads and managers with establishing compliance procedures specific to their operations, and conduct reviews to ensure compliance with legal and regulatory requirements. 6. Administer the confidential Compliance HelpLine.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 150237

Explain Cost: Staff time, annual maintenance agreement for Electronic Policy Manual, annual contract for K-Checks exclusion screening service, funding for translation and interpretation services (under Title VI), and miscellaneous office supplies and overhead costs.

Revenue: 0

Explain Revenue:

Net Local: 150237

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Quarterly Meetings of the Compliance Committee Annual compliance training provided to all County staff Annual County Compliance Report and presentation to the County Legislature Monthly Exclusion Screening of all new hires, governing board members, and contractors Ongoing maintenance of approximately 100 administrative policies Ongoing maintenance of various compliance documents Ongoing maintenance of County Compliance Web Page.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2011 **e) Number of staff assigned to program (FTEs):** 1.35

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Helps ensure that leadership, employees, operational structures and practices, and technology are working in agreement to manage risk. Provides a standard for reducing the likelihood of improper or unethical conduct. Provides a methodology that encourages employees to actively identify and report potential problems. Improves the ability to quickly and accurately respond to operational compliance concerns. Provides structure for introducing new policies and revising existing policies, ensuring consistency in operations and organizational behavior (via the Administrative Policy Manual).

Section 7 - Other Factors for Consideration

The County Compliance Program was established in response to: *Expanded regulations *Changes in economics that call for greater emphasis on managing risk and controlling waste, fraud, and abuse *Increased need for transparency in administrative practices, data management, and reporting *Regulatory authorities passing on these monitoring functions to localities. The Program helps to identify and reduce risk, and ensures that established policies, procedures, and operations adhere to the standards and requirements set by law and regulatory authorities.

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADM1002

Program Name: Budget Coordination

Program Purpose: To align available financial resources with programmatic priorities established by the Legislature.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 138700

Explain Cost: Staff time, miscellaneous office supplies, and overhead costs, including the annual maintenance agreement for the new online budgeting system, Budget Track.

Revenue: 0

Explain
Revenue:

Net Local: 138700

Explain Net
Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): County Departments; Supported Agencies; Size of 2016 operating budget:

Other Key Metric (count or quantity): 32 Depts; 12 Agencies; \$170,885,638

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
1.1

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The annual budget is a foundational County document, used to align resources with priorities, inform the public about the way its money is being spent, and establish financial and management accountabilities within county departments and agencies. The coordination function vested with County Administration includes both the management of the complex logistics of the budget process and strategic involvement in the development of a tentative budget by the County Administrator and a final budget as enacted by the Legislature

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADMI003

Program Name: Contracts Coordination

Program Purpose: To ensure that all County contracts for goods and services are consistent with law, regulation, and policy and maintained in a manner that allows for audit and inspection.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 87111

Explain Cost: Staff time, electronic contracts system maintenance agreement, miscellaneous office and overhead costs.

Revenue: 12500

Explain Revenue:

Net Local: 74611

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Annual contracts - In 2015, zero lawsuits and claims filed against County due to contractual legal liability.

Other Key Metric (count or quantity): 800

d) How long has program existed? (# of years or start year): 25 yrs **e) Number of staff assigned to program (FTEs):** 0.85

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The County Administrator must authorize County contracts, binding the County to the terms of those contracts. Prior to the Administrator's signature, contracts must be reviewed to ensure compliance with all applicable laws, rules, and regulations, including requirements relating to competitive bidding, vendor insurance, legislative resolutions, the assignment of risks and responsibilities, and performance payment structure. Once approved, contracts must be maintained in a manner that allows ease of access for auditors and county managers, and periodically updated for items such as vendor insurance renewals.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADMI004

Program Name: Performance Measurement

Program Purpose: To objectively understand how well the County is doing in reaching the intended outcomes of its major programs, and to use the insights gained as a way to continually improve performance.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 67016

Explain Cost: Staff time, miscellaneous office supplies, overhead costs, and an OTR to support the implementation of the Results-Based Accountability (RBA) model across the county, beginning with the Human Services departments.

Revenue: 0

Explain
Revenue:

Net Local: 67016

Explain Net
Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Continued refinement of program indicators, central database, and collection of annual metrics from departments.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2009 **e) Number of staff assigned to program (FTEs):** 0.1

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

As resources continue to be stretched, the need for the highly efficient and effective delivery of services has grown. Anecdotes and expert testimonials can provide a strong indication of performance, but the most reliable way to assess performance, particularly over time, is through the establishment and monitoring of measurable criteria that fairly reflect the intended outcome of a program. Such "data driven" management is increasingly prevalent among local governments and allows managers to focus on areas where performance deficiencies warrant their involvement.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** County Administration**Section 1: Program Name, Purpose, Goals****Program Code:** ADMI005**Program Name:** Public Information Media**Program Purpose:** To enable citizens to be aware of, and engaged in, the activities of their County government by televising all meetings of the full County Legislature and providing audio and video transcripts of those meetings via the internet.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 42351

Explain Cost: Staff time, professional services contract with Cornell Cooperative Extension for broadcast and recording of Legislative meetings, miscellaneous office supplies, and overhead costs, including a service contract with Time Warner Cable for broadband access.

Revenue: 0

Explain
Revenue:

Net Local: 42351

Explain Net
Local:**Section 4 - Key Program Metrics:****People Served:****Other Key Metric (description):** regular and special legislative sessions and expanded budget committee meetings**Other Key Metric (count or quantity):** 35**d) How long has program existed? (# of years or start year):** 20+ **e) Number of staff assigned to program (FTEs):** 0.1**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Televising all meetings of the full Legislature, as well as Expanded Budget Committee meetings (through government access cable TV and live web stream), provides the public the opportunity to gain first-hand knowledge and develop a deeper understanding of policy issues that come before the Legislature, resulting in a more informed and engaged citizenry, and supports one of the County's guiding principles: transparency in government. The web-based archive of audio and video transcripts of each meeting, including media files linked to the meeting agenda, enhances a citizen's ability to research issues that have been considered by the Legislature. Audio-visual services are provided through a contract between the County and Cornell Cooperative Extension of Tompkins County. This contract also provides special projects support to the Public Information Office and other County departments upon request.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADMI006

Program Name: Public Information Office

Program Purpose: To enable citizens to be aware of, and engaged in, the activities of their County government.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 103396

Explain Cost: Staff time, miscellaneous office supplies, supplies and registration fees for community events, and other overhead costs.

Revenue: 0

Explain Revenue:

Net Local: 103396

Explain Net

Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): web summaries and news releases; oversight - televised meetings; community outreach events

Other Key Metric (count or quantity): 148 web/news items; 35 televised meetings; 13 community outreach events

d) How long has program existed? (# of years or start year): 24yrs (since 1992) **e) Number of staff assigned to program (FTEs):** 1.05

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The County's Public Information Officer manages dissemination of public information on County government issues and facilitates ways to incorporate public input into decision-making - considering the public's need to know, the need for public input, and information needed to educate residents concerning the range of County operations and services. The program oversees televising of all County Legislature meetings; distributes via the web and through the news media immediate summaries of all major actions taken by the Legislature, its committees, and affiliated agencies such as the Tompkins County Council of Governments; serves as the primary media contact point regarding County issues; supports internal communication initiatives; and manages web-based content, including social media. It advises Legislators, department heads, staff, and advisory boards (as requested) concerning public information strategy; and guides activities of the Public Information Advisory Board, which advises the Legislature on ways to inform and engage the public. As part of the effort to educate residents on County operations and services, the program initiates and oversees County participation in community outreach events, including management of event logistics and coordination of participation in specific events by County departments and staff. Under the County's Comprehensive Emergency Management Plan, the Public Information Officer is responsible for coordinating public information during a major disaster or emergency, and coordinates an Emergency PIO Team, made up primarily of other County staff, to support this effort and provide necessary back-up and staffing.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADMI007

Program Name: Risk Management

Program Purpose: To minimize the risk and cost of injury or accidents associated with county facilities or activities and to ensure the County maintains adequate cash reserves and insurance coverage to manage the financial consequences when accidents, injuries, or property damages do occur.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 45980
 Explain Cost: Staff time, miscellaneous office supplies, and overhead costs.
 Revenue: 0
 Explain Revenue: Room Tax Revenue
 Net Local: 45980
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): -annual incident investigations -2015- 2 safety audits conducted on every County-owned building and leased spaces -2015 - Team member of Workplace Violence Prevention Team - audit every County-owned building and leased spaces

Other Key Metric (count or quantity): 150 accident investigations

d) How long has program existed? (# of years or start year): 25 yrs
e) Number of staff assigned to program (FTEs): 0.45

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The risk management program allows the County to focus on the establishment of reasonable and appropriate levels of insurance coverage, monitor and maintain cash reserves adequate to pay for legitimate claims against the County, and mitigate potential sources of accident or injury. Risk mitigation activities are both pro-active and reactive (investigation of every incident involving personal injury or discerning circumstances to determine risk mitigation measures).

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADMI008

Program Name: Special Projects

Program Purpose: To provide central supportâ including stakeholder engagement, project management, strategic planning, and implementation support for high-level, high-priority projects and strategic initiatives that cross departmental lines or that have organization wide or community wide impact.

*Ensure high-quality and timely responses to legislative inquiries and inquires from oversight bodies.

*Handle special requests that are organization wide in focus. *Lead selected special projects that require cross-functional engagement with key staff across the organization, and with external stakeholders.

Other Goals:

*Assist with monitoring emerging trends, prepare background materials, and develop proposed action strategies. *Help develop proposals to support innovative approaches to address a critical need or to take advantage of a unique programming opportunity.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 137488

Explain Cost: Miscellaneous office supplies, overhead costs, and targeted spending for: county share of Downtown Ithaca Community Outreach Worker program, and an OTR to continue support for the City of Ithaca's Gorge Rangers program. Staff time is allocated to issues that arise during the course of a year, such as the ongoing Police Consolidation Study, jail-related issues, etc.

Revenue: 0

Explain Revenue:

Net Local: 137488

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
0.8

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Department is currently coordinating several projects or on-going activities that contribute to operational efficiencies and cost savings (shared services studies); community development (advancing broadband accessibility); the County's capacity to respond to diverse funding opportunities (grants development and management center); and ensuring a welcoming and inclusive work environment and becoming an "employer of choice" (Workplace Climate Survey initiative).

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Administration

Section 1: Program Name, Purpose, Goals

Program Code: ADMI009

Program Name: Tompkins County Administration

Program Purpose: To ensure policies and programs authorized by the County Legislature are delivered efficiently and effectively by County departments and agencies, and that feedback from departments to the Legislature is clear and open, ensuring responsive policy development by the Legislature.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 150787

Explain Cost: Staff time, miscellaneous office supplies, overhead costs, and miscellaneous expenditures related to the activities and administration of the WDIC program.

Revenue: 0

Explain Revenue:

Net Local: 150787

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): departments and major physical service divisions

Other Key Metric (count or quantity): 26

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
1.2

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Administration Department provides central management to a relatively decentralized County organization by monitoring the performance of departments and agencies, promoting cross-departmental communication and collaboration, and developing or administering systems such as the annual budget and the new program inventory and assessment system that enhance accountability and an understanding of management expectations. Administration is also a conduit of information from departments and agencies to the Legislature.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Attorney

Section 1: Program Name, Purpose, Goals

Program Code: ATTY001

Program Name: County Attorney's Office

Program Purpose: Legal Advisor of the County government and departments. Diminish County liability. The County Attorney's Office also performs important functions such as collections, annual tax foreclosure, handles personnel issues, grievances and lawsuits.

Other Goals: Diminish County liability; recoup taxpayer monies through collections and administering of tax foreclosure; advise County departments and Legislature

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 289469

Explain Cost:

Revenue: 41000

Explain Revenue:

Net Local: 256396

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Departments and major physical service divisions served

Other Key Metric (count or quantity): 26

d) How long has program existed? (# of years or start year): 1934 **e) Number of staff assigned to program (FTEs):** 2.34

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The County Attorney's Office is the sole legal advisor for Tompkins County and provides legal opinions and guidance to the Legislature, County departments and staff. It represents the County as a government entity in civil litigation, bankruptcy, foreclosure, personnel issues and grievances, solid waste and Health Department matters, capital projects and County property transactions.

Section 7 - Other Factors for Consideration

Contracting these duties out to outside legal counsel would be very cost prohibitive and inefficient. Approximately 90 hours per week are spent on these duties, and at a conservative estimate of \$200 per hour, it would cost about \$900,000 for 50 weeks per year.

Program Impact Assessment

Department: County Attorney

Section 1: Program Name, Purpose, Goals

Program Code: ATTY002

Program Name: Family Court Work by County Attorney's Office

Presentation of Juvenile delinquency and Persons in Need of Supervision cases in Family Court , Adult

Program Purpose: Support viol, violations of probation. Purpose is to increase public safety, juvenile accountability and family access to services, victim representation, financial support for dependents.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Mandate

Section 3: Program Costs

Total Cost: 142574

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 142574

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): JD and PINS petitions

Other Key Metric (count or quantity): 126

d) How long has program existed? (# of years or start year): 1972 **e) Number of staff assigned to program (FTEs):** 1.16

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In July 1983, New York State Legislature (NYS Family Court Act Â§254) mandated that the County Attorney's Office handle prosecution of juvenile delinquency cases and concurrently therewith pursuant to Office of Court Administration directive, persons in need of supervision cases, Article 3 and 7 cases in Family Court. The County Attorney must also, as counsel for county departments, handle violation cases regarding support violations for the Tompkins County Probation Department. The work undertaken by the County Attorney's Office in presenting juvenile matters in Family Court is one of the most important duties of the office. State Law is clear that these matters must be presented by the county attorney and cannot be delegated to or delivered by other agencies. There are many crucial factors to this, including holding juveniles accountable for their actions and maintaining public safety where youth are involved.

Section 7 - Other Factors for Consideration

Equally as important is that this process supplies the vehicle by which the youth and family can access services, supports and supervision to modify the youth's behavior. Victims are an important user of our services. As mandated under NYS Rules of Court Â§129.3, the county attorney must keep victims apprised of their court case, including the victim's role, what they can

expect from the court and the prosecution, the stages of the justice process, how the court can address the needs of the victim at sentencing/disposition, steps that can be taken to protect the victim including orders of protection, and appearance and release of the accused. Coordination of information between the schools, probation, the courts, victims, witnesses and police agencies is critical to effectuate appropriate resolution of these matters. Another component of the family court work is the presentation of probation's violation petitions when adult payment of support is not made as directed by the court as a condition of probation. Payment of support is critical to the wellbeing of dependent children. Over 80% of families this office touches are from single parent or split households and these households predominantly have fewer resources proportionally than the general public. Service of these youths and the neighborhoods they touch is key to improving their resources and chances to be more productive. The fact that this office accomplishes this work with 1.16 FTEs , much of which is carried out by an experienced paralegal with specialization in the juvenile justice field, is an indisputable cost saving to the county. Even if allowed by law, with an average of 48 hours per week spent on this mandated family court work, a parallel cost if done by outside legal counsel at a conservative \$200 per hour for 50 weeks per year could amount to over \$480,000 annually.

Program Impact Assessment

Department: County Clerk

Section 1: Program Name, Purpose, Goals

Program Code: COCL001

Program Name: Central Services

Program Purpose: To provide mail and records delivery for all county departments.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 63143

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 63143

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 700+

Other Key Metric (description): County Departments

Other Key Metric (count or quantity): 25

d) How long has program existed? (# of years or start year): e) Number of staff assigned to program (FTEs):
1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The County Clerk's Office oversees the Inactive Records Center, the Records Department and Central Services. The Central Services Department handles the mail services for the County. Central Services handles all departmental mail through one centralized location. Billing for these services is done monthly by department. The clerk also assists with the transporting of records between departments and the records center and also scans when time is available.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: County Clerk

Section 1: Program Name, Purpose, Goals

Program Code: COCL002

Program Name: County Clerk

Program Purpose: To ensure the orderly and sustainable conduct of justice, government, and commerce by maintaining a system of records that document all land transactions and court filings.

Other Goals: The County Clerk is the appointed Records Management Officer for the County. Our office has been assisting with the digitizing of the Records Center, assisting other county departments with their records needs, and other local governments also.

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 915867

Explain Cost:

Revenue: 346000

Explain Revenue:

Net Local: 569867

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: County Residents

Other Key Metric (description): Land Transactions and Supreme and County Court Cases

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1817 **e) Number of staff assigned to program (FTEs):** 9

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The County Clerk's Office serves as the repository for all land records (deeds, mortgages, etc.). The County Clerk is the Clerk of the Supreme and County Courts and is responsible for all civil and criminal filings. Other functions that are provided include: notary public, corporate filings, passports, naturalization ceremonies, collector of mortgage and transfer taxes, federal and state tax filings. A County Clerk's office is required by law to exist in each county. We are hopeful that the future of this office will be "paper free," that is to say: we are in the process of scanning all of our records to alleviate the necessity of building NEW buildings to house OLD records. Our office records have been scanned back to 1817 and are currently being incorporated into our electronic document management system.

Section 7 - Other Factors for Consideration

We have been using our expertise and success at digitizing our records into our new records program. All staff have been cross-trained to provide assistance with records projects and the Laserfiche software. This software will also be picking up the legal storage requirements for all new computer systems that the county implements in the future. ITS is ensuring that this

requirement is met in any new technology projects being considered. We have also been working with individual departments and assisting with their specific records issues. Our vision is to eliminate paper and filing cabinets from all work sites; thereby allowing employees to work more efficiently and freeing up valuable office space for people not paper. The real estate market is doing well and we have been insulated from the major fluctuations seen all over the country. Any cutting of this department affects our ability to assist our other departments (and all county departments' records management issues), grant writing, title searching and our other revenue streams. Some counties have immense backlogs of work, where the documents sit unprocessed and the checks un-cashed. We are proud to always have our work processed the day it is received and the money gets deposited daily.

Program Impact Assessment

Department: County Clerk

Section 1: Program Name, Purpose, Goals

Program Code: COCL003

Program Name: Department of Motor Vehicles

Program Purpose: To provide local residents and businesses access to a convenient, efficient source for securing motor vehicle licenses.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 646517

Explain Cost:

Revenue: 798659

Explain Revenue:

Net Local: -149142

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 78,855

Other Key Metric (description): Transactions

Other Key Metric (count or quantity): 78855

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
9.5

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Clerk's Office maintains the Department of Motor Vehicles, which provides the convenience of a local center to serve the vehicle licensing and registration needs of the community. The addition of enforcement transactions and official plate issuance has eliminated the necessity of travel to a district office for residents requiring those services. We are expecting that the EDL (Enhanced Driver's License) will continue to be a popular substitute for the U.S. Passport. We have been requested by New York State to encourage our customers to participate in the organ donor program.

Section 7 - Other Factors for Consideration

We have been very successful at keeping local money local. We receive 12.7% on transactions conducted at our office. The NYSACC is currently working to get this retention rate increased to 25%. When individuals see a long line at DMV, they will conduct their business on-line, where we receive no money. We need to guarantee professional service with little or no wait time in order to keep our customers happy and keep them coming back.

Program Impact Assessment

Department: County Clerk

Section 1: Program Name, Purpose, Goals

Program Code: COCL005
Program Name: Records Management
Program Purpose:
Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 9000
 Explain Cost:
 Revenue: 11000
 Explain Revenue:
 Net Local: -2000
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served:
Other Key Metric (description):
Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1990 **e) Number of staff assigned to program (FTEs):** 0

Section 5 - Impact Assessment (check all impact statements that apply)

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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Clerk's Office oversees the Inactive Records Center, the Records Department and Central Services. The Bunker houses paper records for the County and is currently implementing a digital records system (Laserfiche) for use throughout all departments.

Section 7 - Other Factors for Consideration

We implemented a new enterprise system (Laserfiche) for the Records Center - which is now vacant. Laserfiche is a Windows-based document imaging system that lets our organization file, catalog, and retrieve documents. The files include an electronic non-editable image of the document, along with electronic text, and metadata that creates a searchable database of document information. It also allows users to highlight, redact, and add stamps and notes to the document image, just as with paper versions but these are added as a layer on top of the electronic image so they do not permanently change the document. Our vision is to create a digital countywide Records Center and thereby eliminate the need for a new large building to house an Inactive Records Center. There are some smaller storage areas (within county owned buildings) available that could be utilized, if we eliminated most of the paper - and we have rented a bunker at the Seneca Army Depot. Some records will need to always be retained in paper, but the majority can be retained in another format, such as a digital image or on microfilm. We are using our expertise and success with imaging and electronic records management at the County Clerk's Office, with assistance from

our ITS, to bring greater efficiency to the County (and major cost-savings) by implementing, maintaining and instructing all county departments on how to use this digital records center enterprise system. As most new records are currently created in a digital format, it would allow a simple, searchable and efficient way to store the data in a centralized area for safekeeping and eliminate the multiple copies currently stored in paper and digitally at each department.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA001

Program Name: Administration and Planning

Program Purpose: To provide a coordinated and comprehensive system of services for older adults, including assessing need, planning services, and maintaining the infrastructure and support for all of Office for the Aging's programs and subcontracts.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 408675

Explain Cost:

Revenue: 190813

Explain Revenue:

Net Local: 217862

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 4375

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1975 **e) Number of staff assigned to program (FTEs):** 4.5

Section 5 - Impact Assessment (check all impact statements that apply)

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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The federal Older American's Act charges local Offices for the Aging with providing a coordinated and comprehensive system of services for older adults, determining the extent of need, evaluating the effectiveness of the use of resources in meeting such need, and entering into provider agreements for the provision of services where needed. This includes fiscal and programmatic management of the Office for the Aging, and monitoring of subcontracts as required by NYSOFA. Also included is administrative support and telephone reception, payroll, and processing of vouchers and claims for all programs of the Office. It includes management and processing of home care hours and cost sharing for over 200 clients per year in the Expanded In-Home Services for the Elderly Program (EISEP). It includes monitoring of the nutrition program by a part-time dietitian, as mandated by NYSOFA. It includes management of a client database and quarterly programmatic and fiscal reporting to NYSOFA. It includes the oversight and management by the Director, including leadership and advocacy on behalf of older adults as well as personnel management.

Section 7 - Other Factors for Consideration

Without fiscal and administrative staffing and support, the programs and subcontracts of the Office for the Aging could not function. Existing staff are challenged to keep pace with current demands and increasing work loads. The size and complexity of many programs has increased, leading to increased workload. For a relatively small department, the Office for the Aging has a highly detailed and complex budget to manage, with over 20 separate funding streams, varying fiscal years and multiple program requirements. Many of the Office for the Aging's programs and services are subcontracted, and there is considerable work needed to manage the vouchering, particularly with large, complex programs involving client cost shares at varying rates. Elimination of County funding for these services would effectively close the Office for the Aging, as there would not be an infrastructure available to support direct services nor contracts. Reductions of any size would equate to reductions in fiscal, administration and planning staff. Reductions in staff would result in serious delays in processing required vouchers and claims, delays in required monitoring, delays in required reporting, and increased workload/burnout of existing staff. The most serious potential consequence would be non-compliance in meeting NYS requirements, which would jeopardize future funding.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA003

Program Name: Caregiver Services

Program Purpose: To provide supportive services to caregivers of older adults.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 111378

Explain Cost:

Revenue: 73851

Explain Revenue:

Net Local: 37527

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 1232

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1989 **e) Number of staff assigned to program (FTEs):** 0.76

Section 5 - Impact Assessment (check all impact statements that apply)

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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Caregivers Resource Center and Alzheimer's Support Unit of the Office for the Aging provides an array of supportive services to assist family caregivers in providing quality care for older adults. Services include information, referral and counseling, an Alzheimer's Support Group, a quarterly newsletter entitled "In Support of Caregivers," periodic workshops on specific topics of caregiving, including financial and legal aspects, communications skills, community resources, dementia, depression and aging, medical and psychological aspects of aging; a six-week evidence-based training entitled "Powerful Tools for Caregivers," an Alzheimer's Support Unit, offering books, DVDs and pamphlets with information on Alzheimer's and other types of dementia, caregiver respite provided by volunteers through Project CARE, as well as paid respite services provided through contract with local licensed home care agencies. In 2016-2017, there are one-time funds to provide services to caregivers of Medicaid recipients through the Balancing Incentive Program. It is estimated that families and friends provide over 80% of the long term care of elders in the United States. Caregiving presents considerable physical, emotional and economic challenges. These programs assist caregivers to maintain their own health in order that they may more effectively care for elders, lessening or delaying the need for more costly formal supports or nursing home care. There are two staff members who work part-time on the Caregiver program, amounting to just under one full-time equivalent.

Section 7 - Other Factors for Consideration

In the field of aging, there is great emphasis placed on the support of family caregivers, and the cost savings realized by doing so. Family caregivers are the foundation of long term care nationwide, exceeding Medicaid long term care spending in all states. The average family caregiver spends 20 hours per week providing care. A recent (non-scientific) survey of caregivers in Tompkins County yielded 225 respondents who provided 14,726 hours of unpaid care in one month. At just \$10/hour, they provide care worth \$1.7 million per year. A recent study (Mittleman, et al) suggests that spousal caregivers who get help are able to delay nursing home placement of their loved ones an average of 557 more days compared to spousal caregivers who "go it alone." Caregiver programs receive funding and are emphasized by the federal Administration on Aging and the New York State Office for the Aging. Elimination of County funding for the Caregiver program would lead to a deep cut in staffing, and a reduction in services offered to family caregivers. A cut of any size would be very difficult to implement because each staff person is paid through multiple funding streams, each staff has multiple responsibilities across programs, and each staff has technical training related to specific programs. It would be difficult to make a "clean cut" in this funding. Reductions in staff equate to reductions in time spent counseling caregivers on the phone, delays in customer service, and fewer supportive programs, trainings and support groups offered to caregivers.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA006

Program Name: Congregate Meal Program

Program Purpose: To provide hot nutritious noontime meals five days per week to older adults at various locations in the County.

Other Goals: Participants receive nutrition education and counseling with a Registered Dietitian, referrals for supportive services, and facilitated enrollment for Food Stamps. Program participation relieves isolation and offers opportunities for social engagement.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 166289

Explain Cost:

Revenue: 111278

Explain Revenue:

Net Local: 55011

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 194

Other Key Metric (description): Number of meals served per year

Other Key Metric (count or quantity): 26,109

d) How long has program existed? (# of years or start year):
1974

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging subcontracts with Foodnet to provide the Congregate Meal Program. Congregate Meals are offered at four locations in Tompkins County: Groton, Lansing, Trumansburg and the City of Ithaca. Hot, nutritious noontime meals are provided, with an optional sandwich meal for the evening. In accordance with Title III of the Older Americans Act, a contribution of \$8.00 per hot meal and \$1.50 per sandwich meal is suggested, but no person is denied a meal if they are unable to contribute. Foodnet's meals must provide at least one-third of the recommended dietary standards established by the US Department of Health and Human Services and Department of Agriculture. In practice, program participants may receive an estimated 67% of required nutrients from the noontime and sandwich meals provided. Nearly 75% of chronic diseases are nutrition or diet related. Foodnet's registered dietitian provides nutrition education and counseling to all clients, assisting them in meeting their individual dietary goals. Foodnet's meals are made to accommodate seniors with special dietary needs. Foodnet is well-integrated and a key component of the County's long term care system. Foodnet's staff links clients to other supports to help them live independently. Foodnet also provides facilitated enrollment for Food Stamps. It is estimated that 11% of seniors face food insecurity issues, and seniors who live alone and eat alone are less likely to have adequate caloric intake. Participation in Foodnet's congregate meal program relieves isolation and offers opportunities for social engagement. In SFY

2015-2016, of the 194 older adults served through the Congregate Meal program, 142 lived alone, 78 were frail/disabled, 48 were age 75-84, 40 were age 85+, 63 were in poverty, and 53 had high nutrition risk scores.

Section 7 - Other Factors for Consideration

Foodnet has taken numerous measures to maximize efficiency and reduce fixed costs: utilizing bulk purchasing agreements, using state-of-the-art software for menu planning to reduce food waste, and purchasing its existing building in partnership with the County. As a result, Foodnet's unit cost per meal is less than the average of those of similar counties. In addition, Foodnet has been successful in diversifying sources of revenue to support the nutrition program, including fundraising, grant writing, participation in the United Way, and receiving funding from municipalities in which congregate sites are located.

Elimination/reduction of County funding for congregate meals is not straightforward. Cutting one congregate meal results in a savings of \$1.62 in raw food and supplies. However, Foodnet receives \$.66 in federal Nutrition Services Initiative Program (NSIP) reimbursement for every meal served. Each meal served also results in average participant contributions of \$.90.

Therefore, each meal cut results in a loss of \$1.56 in potential income. At the same time, certain fixed costs must be paid in order for Foodnet to remain operational, such as lease/ utility payments and labor costs. It is difficult to cut deeply into the budget of the nutrition program without extreme consequences. In the most simplistic terms, elimination of County funding could result in elimination of 2 of 4 existing meal sites. The reality is much more difficult to implement than this. Elimination/reduction in funding would have adverse consequences on participants. Many congregate meal participants are functionally eligible for home delivered meals, and the reduction or closure of a congregate meal site would necessitate that those participants receive home delivered meals, simply shifting the cost to another program meant to serve a higher level of need.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA007

Program Name: Expanded In-Home Services for the Elderly Program (EISEP)

Program Purpose: To provide assessment, case management and ongoing in-home aide services for frail older adults who meet financial and functional requirements.

Other Goals: To maximize independence and safety at home.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 420069

Explain Cost:

Revenue: 205165

Explain Revenue:

Net Local: 214904

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 135

Other Key Metric (description): Hours of home care provided in 2015

Other Key Metric (count or quantity): 15,372

d) How long has program existed? (# of years or start year): 1986

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging partners with the Department of Social Services to provide the Expanded In-Home Services for the Elderly Program (EISEP). Two full time EISEP case workers at DSS make home visits to assess frail elders for eligibility and need for in-home aide services. EISEP serves a high-need population of older adults, the majority of whom meet the criteria for nursing home placement. EISEP clients are impaired in one or more activities of daily living, and are just above financial eligibility limits for Medicaid. If eligible for EISEP services, the case worker assists the individual in developing a plan of care, including regular homemaker/personal care services or housekeeper/chore services provided through subcontract with local licensed home care agencies. Alternately, through the consumer-directed program, an individual can hire their own in-home service worker. As EISEP funds are limited, thereby limiting the amount of aide services that can be assigned, it is essential that other community and family supports are maximized. The case workers draw upon all available resources, both formal and informal, to assist the individual to remain living at home independently. Such resources may include: help from family and friends, meals through Foodnet, medical alert machines, volunteer friendly visitors as well as others. The average EISEP client receives approximately 3 hours of in-home aide service per week. Depending upon their incomes, EISEP clients may partially or fully share the cost of hourly aide service; however, the majority of EISEP clients do not cost share. As per NYS EISEP regulations, case workers maintain close contact with clients, calling them at least every 60 days, and conducting in-home reassessments every 6 months. If there is a change in health status, or if other issues arise, clients contact the case managers

for assistance. For many clients, the alternative to EISEP is nursing home placement, and this program acts to delay or even prevent that.

Section 7 - Other Factors for Consideration

EISEP serves some of the most frail community-dwelling older adults of Tompkins County, the majority of whom are functionally eligible for nursing home placement. This program is crucial to enabling at-risk seniors to live at home independently. In SFY 2015-16, out of 135 seniors served through EISEP, all were frail/disabled, 60 were age 85+, 102 lived alone, all had incomes at 150% of poverty, and 31 had incomes at 100% poverty. EISEP is already funded far below optimal levels. Reduction or elimination of County funding for EISEP would have severe and immediate consequences for frail elders. Each dollar cut is equivalent to a reduction in aide service for frail seniors. With funding reductions, fewer qualifying individuals would be able to receive in-home aide services through this program. Waiting lists for services would increase in direct proportion to the amount of funding cut. The quality of life of those individuals who need in-home services but cannot access them would suffer. Some of these individuals would enter into nursing homes earlier, and because their incomes are only slightly above Medicaid levels, we would expect them to "spend-down" to Medicaid quite rapidly. This would likely result in far greater costs for institutional care.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA009

Program Name: Health Insurance Information Counseling and Assistance Program (HIICAP)

Program Purpose: To counsel older adults on health insurance issues, including Medicare, Medicare Advantage, Medicaid, EPIC, QMB, SLMB, QI1 and private insurance.

Other Goals: To provide meaningful opportunities for community members to volunteer and engage with older adults.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 50786

Explain Cost:

Revenue: 39072

Explain Revenue:

Net Local: 11714

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 1341

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1984 **e) Number of staff assigned to program (FTEs):** 0.48

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Health Insurance Counseling (HIICAP) is provided in part by staff at the Office for the Aging and through subcontract with Lifelong. The position of HIICAP Coordinator is placed at Lifelong, and the Coordinator is responsible for recruiting and training volunteers to provide health insurance counseling to older adults. There are currently 13 trained volunteer HIICAP counselors. The HIICAP program has grown in activity, complexity and importance since 2006 when the Medicare D (drug coverage) program began. Trained HIICAP counselors work with older adults on the phone and in person regarding Medicare, private insurance, Medicare part D, Medigap, Medicare Advantage, EPIC, Medicaid, QMB, SLIMB and QI1. Beneficiaries with Medicare D are advised to research and update their coverage annually during the Medicare open enrollment period, as the plans, prices and drug formularies are subject to change. In order to compare plans, beneficiaries must have access to the internet and be able to navigate the Medicare.gov website. As the current population of older adults is not all web savvy, the HIICAP program provides needed assistance and computer access. High numbers of baby boomers who are now turning 65 are consulting with HIICAP counselors about signing up for Medicare. Additionally, with the recent proliferation of Medicare Advantage plans, many beneficiaries are disenrolling from traditional Medicare and having trouble understanding their new coverage. Some enroll in Medicare Advantage in error, and require assistance in disenrolling and reenrolling in traditional Medicare. Every situation is unique and complex, and can require hours of research and advocacy on an individual's behalf. One counseling session can produce significant cost savings for an individual, and it is very important for those on fixed

incomes to maximize the programs and services that will save money.

Section 7 - Other Factors for Consideration

Due to the complexity of Medicare and all its components, and with federal health legislation bringing further changes, it is of utmost importance that older adults have a trusted place to receive accurate information. The HIICAP program is essential to helping seniors understand their health and prescription insurance and to rectify problems. The program maximizes all available funds through subcontract and through training and utilizing volunteer counselors. The majority of HIICAP funds are provided through Federal and State revenue. Reduction or elimination of County funding for this program will lead to less staff time available for counseling and delays in responding to requests from older adults.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA010

Program Name: Home Delivered Meal Program (Meals on Wheels)

Program Purpose: To prepare and deliver hot nutritious noontime meals to the homes of frail older adults who are unable to shop, cook, or prepare meals for themselves.

Other Goals: Recipients receive nutrition education and counseling with a Registered Dietitian, referrals for supportive services, and facilitated enrollment for Food Stamps. Daily contact with a delivery driver relieves social isolation and at times provides needed emergency assistance by calling 911 on behalf of the client.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 690301

Explain Cost:

Revenue: 389742

Explain Revenue:

Net Local: 300559

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 587

Other Key Metric (description): Number of meals served per year

Other Key Metric (count or quantity): 144,671

d) How long has program existed? (# of years or start year):
1979

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging subcontracts with Foodnet to provide the Home Delivered Meal program "Meals on Wheels." Hot, nutritious meals are delivered to all areas of the County, five days per week, with the option of a sandwich meal for the evening, and frozen meals for the weekend. In accordance with Title III of the Older American's Act, a contribution of \$8.00 per hot meal and \$1.50 per sandwich meal is suggested, but no person is denied a meal if they are unable to contribute. Foodnet's meals must provide at least one-third of the recommended dietary standards established by the US Department of Health and Human Services and Department of Agriculture. In practice, program participants may receive an estimated 67% of required nutrients from the noontime and sandwich meals provided. Nearly 75% of chronic diseases are nutrition or diet related. Foodnet's registered dietitian provides nutrition education and counseling to all clients. Foodnet's meals are made to accommodate seniors with special dietary needs, and the registered dietitian assists clients in meeting their dietary goals. Foodnet is well-integrated and a key component of the County's long term care system. Foodnet's staff links client to other supports to help them live at home safely and independently, including home care through EISEP, PERS service, and needed home repairs. Foodnet also provides facilitated enrollment for Food Stamps. Foodnet's Meals on Wheels program includes the most frail and vulnerable older adults in Tompkins County. In SFY 2015-2016, of the 587 seniors served through the Home Delivered

Meal program, 383 lived alone, 505 were frail disabled, 147 were age 75 to 84, while 194 were age 85+, 144 were in poverty and many others were low income, and 350 had high nutrition risk scores.

Section 7 - Other Factors for Consideration

Foodnet has taken numerous measures to maximize efficiency and reduce fixed costs: utilizing bulk purchasing agreements, using state-of-the-art software for menu planning to reduce food waste, implementing the results of a route optimization study using software for route planning for meal delivery, and purchasing its existing building in partnership with the County. As a result, Foodnet's unit cost per meal is less than the average of those of similar counties. Elimination/reduction of funding for home delivered meals is not straightforward. Cutting one home delivered meal results in a savings of \$1.62 in raw food and supplies. However, Foodnet receives \$.66 in federal Nutrition Services Initiative Program (NSIP) reimbursement for every meal served. Each meal served also results in average participant contributions of \$.85. Therefore, each meal cut results in a loss of \$1.51 in potential income. At the same time, certain fixed costs must be paid in order to remain operational, such as lease/utility payments and labor costs. It is difficult to cut deeply into the budget of the nutrition program without extreme consequences. In the most simplistic terms, elimination of County funding could result in elimination of 3 of 9 existing meal routes. The reality is much more difficult to implement than this. Reduction in funding would have severe adverse consequences on participants. Currently, Foodnet is able to respond to requests for Home Delivered Meal service within a day, serving individuals who are returning home from the hospital. Funding cuts would hinder Foodnet's capacity to provide meals and eligible seniors would be wait-listed or be unable to access services. For those individuals, the lack of access to nutritional meals could delay their recovery from illness, prolong nutritional problems, and could factor into need for nursing home placement.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA011

Program Name: Home Energy Assistance Program (HEAP)

Program Purpose: To assist older adults (age 60+) and people receiving SSI/SSD with applications for home energy assistance.

Other Goals: To assist older adults and people receiving SSI/SSD with referrals for other programs as needed, including weatherization and home repair services.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 50422

Explain Cost: Cost associated with the employment of two individuals during the HEAP season.

Revenue: 33644

Explain Revenue: Revenue comes from intra-fund transfer from Tompkins County Department of Social Services. DSS

Revenue: contracts with COFA to serve clients as described above.

Net Local: 16778

Explain Net Local: Local funding is needed to subsidize the cost of processing HEAP applications especially related to fringe

Local: expenses.

Section 4 - Key Program Metrics:

People Served: 597

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1979

e) Number of staff assigned to program (FTEs): 0.89

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Tompkins County DSS subcontracts with the Office for the Aging as the County's alternate certifier for the Home Energy Assistance Program (HEAP), assisting low-income clients age 60+ and those receiving SSI/SSD with payment toward energy costs. The HEAP Program includes one regular supplemental payment, and, in cases of emergency, one emergency benefit. Emergencies include cases of utility shutoff notices or cases in which fuel has run out. In such cases, benefits are expedited to avoid immediate harm to individuals. In 2015-2016, the Office for the Aging assisted with 22 emergencies. The HEAP Program also includes a furnace repair/replacement component, helping eligible households to keep the home's primary heating source functional. HEAP staff at the Office for the Aging spends a great deal of time on the phone with HEAP clients, guiding them through the application process, responding to their needs and concerns, and when necessary, visiting them at home to facilitate the application process. HEAP benefits are especially important to older adults and people receiving SSI/SSD whose incomes are fixed. HEAP staff regularly encounters vulnerable individuals who struggle to pay for groceries, medicines and other necessities and who keep their thermostats at very low temperatures in order to manage utility costs. The HEAP program works closely with the WRAP program of the Office for the Aging and the weatherization program of Tompkins Community

Action to address energy-related home repair issues and to reduce overall energy costs for clients. In addition, HEAP staff assist clients in obtaining other benefits to reduce overall household expenses, such as Medicare savings programs and Lifeline telephone discounts.

Section 7 - Other Factors for Consideration

For many low-income older adults, the HEAP Program is critical to making it through the winter with adequate funds for home heating. Designed to be a supplemental assistance program, the HEAP program has become a necessity for many low-income older adults in meeting their energy costs. In emergency situations, the HEAP program prevents utility shutoffs, the potential for frozen pipes, and in the worst cases, prevents vulnerable individuals from freezing to death in their homes. Reduction or elimination of County funding for this program would result in less staff time for processing applications, and delays or backlogs. According to HEAP Program requirements, certifiers must process each HEAP application within 15 days of receipt. Income, household status and fuel dealer must be verified with each incoming application. Staffing for the HEAP Program is already at a bare minimum. With even less staff time devoted to this program, critical deadlines would not be met, and recipients would face delays in receiving needed benefits. Further, it would likely result in potential errors in paperwork in this highly critical program, and hasten staff burnout.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA012

Program Name: Information, Referral and Counseling

Program Purpose: To provide objective unbiased information about the array of programs and services available for older adults in Tompkins County over the phone, in person, via the web, through printed material, and through community outreach events. Individuals needing more in-depth information are counseled about various options available for care.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 209525

Explain Cost:

Revenue: 190822

Explain Revenue:

Net Local: 18703

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 3560

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1975 **e) Number of staff assigned to program (FTEs):** 1.64

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging/New York Connects is the County's trusted source of objective, unbiased information about the array of programs and services available for older adults in Tompkins County. Staff respond to phone call and e-mail inquiries as well as in-person inquiries from older adults and caregivers. The Office for the Aging maintains multiple resource guides for consumers, available in print and on the web, including: "Housing for Seniors in Tompkins County," "Long Term Support Services in Tompkins County," "Resources for Caregivers in Tompkins County, and Tompkins County Falls Prevention Resource Guide. These resource guides include standardized information about services available, eligibility criteria, key contacts and other pertinent information. Staff members keep themselves continuously updated as to changes in services offered locally. Many consumer requests involve highly detailed and complex situations where a breadth and depth of knowledge is required to respond accurately and appropriately. Such cases may involve caring for someone with dementia, setting up health care proxies and powers of attorney, finding appropriate skilled care, long term care financing issues, and other matters. In such cases, staff spend the necessary time with individuals to consider various factors and come up with potential options to meet the needs at hand. The Office for the Aging responds to many requests from out-of-state individuals concerned about an older adult in Tompkins County, and similarly, we provide linkages to aging services in other states for

local residents concerned about older adults living at a distance. The Office for the Aging is also a resource for local professionals about programs and services offered.

Section 7 - Other Factors for Consideration

The provision of accurate and objective information about programs and services for older adults is a key task of every Office for the Aging/NYConnects Office in New York State. With the rapid aging of the population, good information is essential for navigating a complex system of long term care. In 2015, every Office for the Aging received additional revenue to expand the staffing and technological infrastructure of NY Connects as a "No Wrong Door/Single Point of Entry" for long term care services. With these additional funds are deliverables and requirements for program standardization across New York State.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA013

Program Name: Legal Services

Program Purpose: To provide legal assistance, referral, and representation in civil matters to Tompkins County older adults.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 5359

Explain Cost: Partially covers the costs associated with provision of legal services to clients referred to the Ithaca office of LAWNY (Legal Assistance of Western New York).

Revenue: 5359

Explain Revenue: Revenue comes from two sources: 1. COFA allocates a portion of the Older Americans Act Title III-B (\$5,259)

Revenue: 2. \$100 to come from client donations

Net Local: 0

Explain Net

Local:

Section 4 - Key Program Metrics:

People Served: 40

Other Key Metric (description): Hours of legal assistance in 2015.

Other Key Metric (count or quantity): 260

d) How long has program existed? (# of years or start year): 1978

e) Number of staff assigned to program (FTEs): 0

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

A staff person at the Office for the Aging provides basic legal information and referral to older adults. Clients are pre-screened, and referrals are made to the Attorney General's Office, Community Dispute Resolution Center, or other community resources as appropriate. The Office for the Aging subcontracts with Legal Assistance of Western New York (LAWNY) to provide legal representation on high priority civil matters. High priority areas include: termination or denial of SSI/SSD benefits, termination or denial of Medicare or Medicaid, termination or denial of Food Stamps, evictions, foreclosures, utility shutoffs, denial of Home Energy Assistance or Weatherization. For low income clients who require legal assistance in other areas, such as wills, estates, and powers of attorney, LAWNY makes referrals for pro-bono work when possible.

Section 7 - Other Factors for Consideration

Title III-B of the Older Americans Act designates legal services as a priority area, and local Offices for the Aging are required to spend a minimum of 7% of their federal Title III-B funding allocation on legal assistance for older adults. The Tompkins County Office for the Aging funds the Legal Services program at the minimum required amount. Reduction or elimination of funding for

Legal Services would put us out of compliance with our Federal funder, and it would not result in significant savings to the County.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA014

Program Name: Long Term Care Ombudsman Program

Program Purpose: To advocate for the health, safety, welfare, and civil rights of people living in nursing homes and adult care facilities in Tompkins, Schuyler and Chemung Counties.

Other Goals: To provide highly skilled and meaningful volunteer opportunities to older adults and others in Tompkins, Schuyler and Chemung Counties.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 150457

Explain Cost: Costs associated with covering salaries, fringe, and other related expenses for serving the Long Term Ombudsman Program over a 3 County region.

Revenue: 118275

Explain Revenue: Funding comes a 5 year grant from the New York State Office for the Aging known as the New York State Long Term Care Ombudsman Program.

Net Local: 32182

Explain Net Local: Local funding is needed in order to cover the fringe expenses for 2 full time personnel who are working on the program.

Section 4 - Key Program Metrics:

People Served: 1841

Other Key Metric (description): The Tompkins, Schuyler, Chemung region has 10 skilled nursing facilities with approximately 1200 beds. There are 13 adult homes, assisted living facilities, family type homes and enriched housing with a total bed count of 641.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1995 **e) Number of staff assigned to program (FTEs):** 2.0

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging has coordinated the Long Term Care Ombudsman Program within Tompkins County since 1995. As of October of 2015, the New York State Office for the Aging regionalized the program and put it out for competitive RFP, and TCOFA was selected to coordinate the program for Tompkins, Schuyler and Steuben Counties through a 5 year contract. Volunteer ombudsmen are professionally trained and certified through a 36 hour course. Ombudsmen are then assigned to the various long term care facilities in the region, where they regularly visit, investigate complaints, report findings, and mediate issues between residents and facility staff. Each long term care facility has the contact information for the Office for the Aging's Ombudsman Program posted in a prominent location, and when calls are received, the Ombudsman responsible for that facility is dispatched to respond to the call. Ombudsmen are committed to advocating and ensuring that residents' rights, unmet needs and complaints are handled and resolved effectively, while maintaining resident and complaint confidentiality. The Ombudsman Coordinator of the Office for the Aging is responsible for recruiting volunteers, supporting their ongoing work, acting as a

professional liaison and source of referral for other supportive services, and arranging for regular in-service training. The Ombudsman Program and Outreach Specialist is a certified Ombudsman who assists in volunteer recruitment, training and facility coverage. Ombudsmen also work with the New York State Department of Health and enforcement authorities, making enforcement referrals in cases of abuse and neglect, and assisting in investigating the underlying causes and solutions to problems. Ombudsmen take a proactive role in promoting resident-protective laws, regulations and policies on long term care issues at the State and Federal levels of government. In this way, the Ombudsman Program serves, protects and advocates for the frailest elders in the region.

Section 7 - Other Factors for Consideration

The Ombudsman Program exclusively serves residents of nursing homes and adult care facilities within Tompkins, Schuyler and Chemung Counties. Elimination or reduction of funding for this program will not result in significant savings for the County, as it is primarily funded through State and Federal sources.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA015

Program Name: Small Home Repair Program

Program Purpose: To assist older adults in Tompkins County make small repairs to their homes through subcontract with Better Housing for Tompkins County and Ithaca Neighborhood Housing Services.

Other Goals: To improve the housing stock within Tompkins County.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 25000

Explain Cost: The funding helps subsidize a portion of the expenditures connected to the Tompkins County Home Repair Program.

Revenue: 25000

Explain Revenue: The program is funded through the New York State funded Community Services for the Elderly Program.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 60

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year):
1982

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging subcontracts with Better Housing for Tompkins County and Ithaca Neighborhood Housing Services on the Home Repair program for older adults. Through this program, vulnerable homeowners age 60+ pay for the cost of materials and Better Housing staff provides the skilled labor to complete essential repairs. If the individual is unable to afford materials, Better Housing has an Emergency Materials Fund that can be of assistance depending on the fund balance and the scope of needed work. Alternately, the Office for the Aging can assist with finding additional funds for materials. Examples of repair work include health and safety concerns, installing wheelchair ramps, fixing leaking faucets or toilets, repairing broken windows and installing hand railings and grab bars. Better Housing conducts a 10 point safety check for each home to assist clients to prioritize future repair needs or identify hazards. The Home Repair program meets a critical need for health and safety-related home repairs for older adults, enabling them to remain living in their homes safely and independently, while preserving the quality of the County's housing stock. Better Housing serves homeowners throughout Tompkins County, and subcontracts work in the City of Ithaca to Ithaca Neighborhood Housing Services (INHS) to prevent duplication of services and ensure that essential home repair needs of elder City residents are met. There is a high demand for Better Housing's Home Repair program, and a current wait time of 2 months for work to commence. The program is not heavily promoted because it is already

difficult to meet the current demand.

Section 7 - Other Factors for Consideration

The Office for the Aging considers home repair a high priority among Tompkins County older adults. Nearly 80% of older adults in Tompkins County live in their own homes. According to the Office for the Aging's 2012 Senior Needs Assessment, 33% of older adults stated that their homes were in need of repair, and of those, 42% stated that the high cost of repair was the reason it had not been completed. Better Housing's Home Repair program helps to address this critical need. In SFY 2015-16, Better Housing's Mini Home Repair Program served 61 individuals, including 33 women living alone, 19 individuals between ages 75-84, and 12 individuals over age 85. Better Housing's Home Repair Program works in conjunction with many other local programs, leveraging additional state and federal grant funding for home repair for Tompkins County seniors. Collaborations include Tompkins County Office for the Aging's Weatherization Referral and Packaging Program (WRAP), Ithaca Neighborhood Housing Services, Tompkins Community Action's Weatherization Program, Bishop Sheen Ecumenical Housing, and USDA Rural Development. Reduction or elimination of funding for this program would not result in savings to the County, as it is 100% State funded. Furthermore, it would have dire consequences for a vulnerable population with fixed income, limited resources and declining health, who would not have a place to turn to obtain essential repairs. This would put the Office for the Aging in the position of crisis management and potentially have an impact on other County Programs, including Long Term Care, Adult Protective and Emergency Response.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA016

Program Name: Northside/Southside Program

Program Purpose: To offer services and activities targeted to African American older adults in the Northside and Southside neighborhoods of the City of Ithaca.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 9603

Explain Cost: To assist the Subcontractor, Lifelong, in covering a portion of the costs of the Northside/Southside Program

Revenue: 9603

Explain Revenue: Revenue comes from a portion of the New York State funded Community Services for the Elderly Program.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 212

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1980

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging subcontracts with Lifelong to offer the Northside/Southside Program. This program serves predominantly African American older adults, and provides friendly visiting for those who are homebound, regular meetings, shopping expeditions, group activities, information about benefits and services, and an annual Dr. Martin Luther King luncheon. The Northside/Southside program provides culturally competent programming to participants, and enables opportunities for social engagement.

Section 7 - Other Factors for Consideration

The Northside/Southside Program is a vibrant and vital program, and it provides the Office for the Aging with an essential mode of outreach to the African American older adult community. Participants in this program report high levels of satisfaction, and decreased social isolation. Reduction or elimination of funding for this program would not result in cost savings for the County, as it is 100% NYS funded.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA017

Program Name: Personal Emergency Response Service (PERS)

Program Purpose: To provide medical alert service to frail elders and other vulnerable individuals at risk of falling or other medical emergency.

Other Goals: To inform elders about other programs and services available in the community.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 74563

Explain Cost:

Revenue: 39760

Explain Revenue:

Net Local: 34803

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 562

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1987 **e) Number of staff assigned to program (FTEs):** 1.38

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging operates the Personal Emergency Response System (PERS) program, providing medical alert machines to frail elders and other vulnerable individuals living in the community. In 2015, the Office for the Aging entered into a contract with Doyle Medical Monitoring to provide medical alert equipment, perform client billing, and operate a UL certified call center. The medical alert equipment includes a console unit and a lightweight waterproof transmitter that can be worn either as a necklace or around the wrist. The equipment is compatible with several different phone types, including traditional landline phones, digital and cellular technologies. In an emergency, the system is activated by pressing the button on the transmitter or pressing the emergency button on the face of the console. Once activated, the console sends an alarm through the phone line to the Doyle call center in Rochester, NY. Call center staff are available 24/7 to receive and respond to these alarms. Staff can speak with subscribers through 2-way voice activation through the console. If necessary, call center staff send emergency personnel to respond to the alarm calls and may transport clients to the hospital. Outreach staff at the Office for the Aging visit individuals in their homes to demonstrate the medical alert machines, install them, and provide instruction in the proper use of the equipment. Medical alert machines are available for rental at \$25 per month (\$15 per month or \$0 for those who cannot afford the full cost of the rental, depending upon household income). During the home visit, Outreach workers provide clients with additional information regarding services through the Office for the Aging or other agencies as appropriate. Outreach staff follow up with clients by telephone or home visit to troubleshoot if equipment problems arise. The PERS program is vital to

assist older adults in living at home independently. It is widely utilized, non-intrusive, and provides peace of mind to frail elders and their caregivers. It has proven to be a life-saver for individuals who fall or experience other medical emergencies.

Section 7 - Other Factors for Consideration

The Tompkins County Department of Emergency Response records indicate that falls among older adults are the most frequent type of ambulance call. The PERS program effectively targets seniors with the highest level of need. In 2015, out of 562 clients served, 172 were low-income, 528 were frail/disabled, 465 were age 75+, 311 were age 85+, and 436 lived alone. The PERS program is able to serve low-income clients at reduced rates through the sliding fee scale. Without the Office for the Aging's PERS program, these low-income clients would not be able to afford PERS service through private companies, and would require subsidies through other limited OFA funding streams to pay for the cost. Disincentives to access this program may dissuade individuals from applying for services when needed. Without PERS services, an individual could fall and remain injured on the floor for long periods of time, resulting in more serious complications, and in the worst case, death. Reduction or elimination would likely result in increased services required from DSS Long Term Care/Adult Protective, Emergency Response, and increases in health care costs.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA018

Program Name: Project CARE/Friendly Visiting Program

Program Purpose: To match and coordinate volunteers who regularly visit the homes of frail, isolated, or homebound senior citizens to relieve social isolation, and if needed, assist with light housekeeping, chores, and respite for caregivers.

Other Goals: To provide meaningful opportunities for community members to volunteer and engage with older adults.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 16987

Explain Cost:

Revenue: 12242

Explain Revenue:

Net Local: 4745

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 118

Other Key Metric (description): Number of home visits provided by Project CARE volunteers in 2015

Other Key Metric (count or quantity): 2117

d) How long has program existed? (# of years or start year): 1982
e) Number of staff assigned to program (FTEs): .27

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging coordinates the Project CARE/Friendly Visiting Program, matching community volunteers with frail, isolated, or homebound elders for the purpose of regular social support. Additionally, volunteers may provide assistance with household chores, errands or respite for a stressed caregiver. The Project CARE Coordinator receives referrals of elders from other programs, such as EISEP and Foodnet Meals on Wheels, from relatives or friends, or from the elders themselves. Volunteers are recruited, interviewed and pre-screened on an ongoing basis. Volunteers receive training on safety, confidentiality, community supports, and other topics pertinent to working with older adults. The Project CARE Coordinator attempts to match older adults with volunteers based on geographic proximity, areas of mutual interest, and other factors. Volunteers typically visit with elders for an hour or more each week. With social isolation and depression so often affecting older adults, the Project CARE/Friendly Visiting program is an effective way of providing elders with opportunities for social interaction and engagement. Additionally, the Project CARE program provides meaningful volunteer opportunities that are life-enriching for both the volunteer and the older adult. Many community members and college students seek volunteer opportunities including one-on-one interactions with older adults, and they benefit greatly from participating in Project CARE. Project Generations, a student-led volunteer organization active at both Ithaca College and Cornell University, provides groups of students who are willing and eager to partner with the Office for the Aging's Project CARE program to visit elders in their

homes. In 2016, the Project CARE/Project Generations Program was awarded an Innovations in Volunteering award through the Association on Aging in New York State.

Section 7 - Other Factors for Consideration

The Project CARE/Friendly Visiting Program reaches a high-need population of seniors. In SFY 2015-16, out of 118 seniors served through the program, 16 had incomes below the poverty level, 61 were frail/disabled, 90 were age 75+, and 53 lived alone. Through recruitment and coordination of a large and active volunteer corps, Project CARE provides a great deal of service to frail elders for very little cost. Because there are limited aide service hours available to elders through the EISEP program, services such as Project CARE make it possible for elders to remain in their homes with a greater degree of dignity and a better quality of life. Elimination or reduction of funding for this program would result in even less staff time available for volunteer recruitment, training and coordination, and would ultimately lead to fewer seniors served by Project CARE. At the same time, elimination or reduction of funding would result in relatively little cost savings for the County.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA019

Program Name: Senior Circle Newsletter

Program Purpose: To provide a regular source of information about issues, programs and services of significance to older adults in Tompkins County.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 10823

Explain Cost: Funding is to partially cover the cost of production of the newsletter which includes other costs such as postage and maintenance of the Senior Circle address database.

Revenue: 10823

Explain Revenue: Funding is coming from the Older Americans Act Title III-B which is federally funded.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 15228

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year):
1986

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Senior Circle newsletter is published quarterly through subcontract with Lifelong. The Senior Circle contributes to the well being of the senior community of Tompkins County by providing a regular source of information about aging issues, program and services. It provides the Office for the Aging with a primary means for carrying out its mandate to communicate information about services, entitlements and benefits to elders in the service area. Examples of Senior Circle topics include: the senior citizen property tax exemption, home energy assistance program (HEAP) guidelines, Medicare information, information about Alzheimer's and other dementias, scam alerts, how to access home health care, and many others. The Senior Circle is an effective tool for reaching the current generation of elders, many of whom still access news and information through print media. Each edition of the Senior Circle goes out to a mailing list of 15,228 seniors/senior organizations.

Section 7 - Other Factors for Consideration

While the Office for the Aging utilizes various media sources to reach our target audience (age 60+), including the internet and e-mail, the Senior Circle is still the most cost-effective means for reaching the majority of the elder population. The Senior Circle provides a crucial vehicle for delivering information about programs and services to enhance the quality of life and well being of older adults. Reduction or elimination of funding for this program would not result in cost savings for the County, as it is 100% federally funded.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA020

Program Name: EnhanceFitness ½ Program

Program Purpose: To promote health, exercise, and social engagement among Tompkins County older adults.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 4475

Explain Cost: To cover a portion of the costs associated with Lifelong's Enhance Fitness Program.

Revenue: 4475

Explain Revenue: The revenue to cover these costs is coming from the Older Americans Title III-D program (Federal monies).

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 54

Other Key Metric (description): Enhance Fitness classes held in SFY 2013-14

Other Key Metric (count or quantity): 478

d) How long has program existed? (# of years or start year):
1995

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging contracts with Lifelong to provide Enhance Fitness classes at various locations throughout the County. The Enhance Fitness program is an evidence based exercise program specifically designed and tested for mature participants. Title III-D funds are now required to be put toward evidence-based health promotion programming. The program consists of one-hour classes, meeting 3 times per week, and is designed to be socially stimulating while focusing on areas of recognized importance for mature participants: stretching, low-impact aerobics, strength training and balance. After six weeks of participation, the program produces measurable increases in participants' flexibility and balance, major factors in fall prevention among elders. Enhance Fitness is offered at the following locations in the County: Lifelong (City of Ithaca), Juniper Manor (Trumansburg), Ellis Hollow Road Apartments (Town of Ithaca), Enfield Community Building (Enfield), and McGraw House (City of Ithaca). Walking events occur at various times and locations throughout the year.

Section 7 - Other Factors for Consideration

This program is an important component of health promotion, leading to better health, balance, flexibility and reducing falls among seniors. Elimination or reduction of funding for this program will not result in savings for the County, as it is 100% funded through state dollars.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA022

Program Name: The Registry Program

Program Purpose: To provide seniors who need in-home assistance with referrals for independent caregivers.

Other Goals: To assist seniors who are looking for employment as independent caregivers.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 10753

Explain Cost: To cover a portion of the costs associated with the Finger Lakes Independence Center's Registry Program.

Revenue: 10753

Explain Revenue: The revenue in order to cover these costs is coming from the New York State-funded Community Services for the Elderly Program.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 71

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1982

e) Number of staff assigned to program (FTEs):

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging subcontracts with the Finger Lakes Independence Center (FLIC) to operate the Registry Program. The Registry Program is a free referral service linking individuals seeking independent employment with older adults who need care in their homes. Care may include companionship, housekeeping, cooking, home health or personal care. The Registry Coordinator maintains a listing of caregivers, handles prescreening, and checks references. When a care seeker calls for a referral, the Registry Coordinator provides multiple names of potential candidates. The care seeker then handles the interviewing and negotiates the terms of employment. There is a known nationwide shortage of home care workers, and the Registry fills a critical need, offering the community a safe and often cost-effective alternative to hiring help through formal agencies. In addition, the Registry assists individuals who are looking for employment opportunities, and serves many older adults with employment referrals.

Section 7 - Other Factors for Consideration

There is limited New York State and County dollars to fund formal home care services through the Expanded In-Home Services for the Elderly Program (EISEP). Due to these fiscal limitations, the number of home care hours are restricted, and clients may

not get all of their needs met. Some are placed on waiting lists for home care. At these times, alternative services such as the Registry become even more important. Clients are encouraged to purchase home care services privately through licensed agencies; however, many turn to the Registry as a more cost-effective alternative. The Registry is used as both a stop-gap measure until EISEP services can begin, and as a long-term solution to meet the need for ongoing home care. Reduction or elimination of funding for the Registry Program would not result in cost savings to the County, as it is 100% State funded.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA023

Program Name: Title V Employment Program

Program Purpose: To assist income-eligible older adults (age 55+) with part-time subsidized employment and training opportunities in the non-profit sector, with the goal of finding permanent unsubsidized employment.

Other Goals: To provide staffing assistance to non-profit organizations while exposing those organizations to the benefits of hosting and hiring older workers.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 18411

Explain Cost: Costs associated with reimbursement to enrollees within the Title V program

Revenue: 18411

Explain Revenue: Federal funding comes from the Older Americans Act Title V program (Senior Citizen Employment Services Program)

Net Local: 0

Explain Net

Local:

Section 4 - Key Program Metrics:

People Served: 3

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1979 **e) Number of staff assigned to program (FTEs):** 0.03

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging sponsors the Title V Employment Program, providing for the support and placement of two low-income individuals age 55+ in subsidized community service employment. The Title V Program Coordinator works with individuals to assess their skills and job readiness, and establishes subsidized job placements in the non-profit sector based upon the skills and interests of each participant. The Program Coordinator works with local non-profit organizations to serve as host agencies for Title V workers. Host agencies provide meaningful job tasks, on-site supervision and on-the-job training for participants, based upon each person's individual employment plan. Participants receive minimum wage for up to 20 hours per week, paid for by Title V funds through the Office for the Aging. As participants work in their host organizations, they build skills and confidence needed to succeed in unsubsidized employment. In addition to subsidized job placements, the Office for the Aging works with Title V participants on an ongoing basis, assisting them to overcome barriers to employment. The Title V Coordinator may link individuals to needed services including: ADA paratransit services for people with disabilities, English as a second language tutoring, job readiness training through the One-Stop Employment Center and resume building through Women's Opportunity Center. The overall goal of the Title V program is to foster economic self-sufficiency and assist

participants in finding unsubsidized employment. Individuals participate in the program for an average of 36 months.

Section 7 - Other Factors for Consideration

The Title V Program is required to target a high-need population, giving priority to individuals who are age 65 or older, are veterans or eligible spouses of veterans, have a disability, have limited English proficiency or low literacy skills, reside in rural areas, have low employment prospects, have failed to find employment after utilizing One-Stop Employment services, or are at risk for homelessness. Reduction or elimination of funding for this program would not result in significant savings to the County, as the majority of the funds are federal.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA024

Program Name: Transportation Services

Program Purpose: To provide transportation services for older adults through subcontract with Gadabout.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 5600

Explain Cost: Funding is used to subsidize transportation expenses for Gadabout Transportation Services, Inc.

Revenue: 5600

Explain Revenue: Revenue for this program is provided through the New York State funded Area Agency on Aging Transportation Grant.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 143

Other Key Metric (description): One-way trips funded in 2015

Other Key Metric (count or quantity): 3,092

d) How long has program existed? (# of years or start year): 1976 **e) Number of staff assigned to program (FTEs):**

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging subcontracts with Gadabout to provide transportation services for older adults (age 60+) in Tompkins County. Gadabout provides door-to-door transportation services on Monday - Friday from 8:30 am - 4:30 pm. Riders pay \$1.50 per one-way trip within the City of Ithaca, and \$2.00 per one-way trip beginning or ending outside the City of Ithaca. Gadabout's vans are lift equipped to accommodate riders in wheelchairs. Older adults utilize Gadabout for medical appointments, shopping, social engagements and other purposes. In a rural County such as ours, Gadabout helps community dwelling older adults remain active, engaged and independent

Section 7 - Other Factors for Consideration

This small stream of funding allows Gadabout to fund part-time drivers, making it possible to reach more isolated rural elders. It allows Gadabout to take requests that they would otherwise have to deny if they weren't able to provide the "driver-hours" necessary. Elimination or reduction of this funding would not lead to cost saving for the County, as this is 100% state funding.

Program Impact Assessment

Department: County Office for the Aging

Section 1: Program Name, Purpose, Goals

Program Code: COFA025

Program Name: Weatherization Referral and Packaging Program (WRAP)

Program Purpose: To provide energy- related repairs to the homes of low-income seniors, and to assist seniors in applying for additional funding for health and safety related repairs. This entails procuring estimates from contractors and sequencing multiple repairs. During home visits, the WRAP Coordinator completes applications for additional services of the Office for the Aging or other providers as needed.

Other Goals: To improve housing stock within Tompkins County.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 30420

Explain Cost:

Revenue: 6473

Explain Revenue:

Net Local: 23947

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 67

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1990 **e) Number of staff assigned to program (FTEs):** 0.30

Section 5 - Impact Assessment (check all impact statements that apply)

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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Office for the Aging administers the Weatherization Referral and Packaging Program (WRAP), funding energy-related home repairs for low-income older adults (age 60+). Income guidelines are based on those of the Home Energy Assistance Program (HEAP). The WRAP Coordinator pre-screens calls to determine the nature of the home repair issues and makes referrals to other agencies as appropriate. If a client appears to be eligible for the WRAP program, the Coordinator visits the home and conducts a thorough assessment. Wherever possible, the Coordinator packages the funding for repairs to complete major jobs and to make limited funds go further. If possible, clients contribute toward the cost of repair. The WRAP program is well-connected with all other local home repair entities, insuring seamless collaboration and avoiding duplication of services. The Coordinator works with clients to obtain bids for repair work using an approved contractor list. The Coordinator assists clients in filling out required paperwork for grant funds. When appropriate, the WRAP Coordinator links clients to other services to reduce household expenses and to assist them to live at home independently. Such services may include Power Partners, EmPower NY, Foodnet Meals on Wheels and the Personal Emergency Response Program. Ongoing WRAP funding has provided the staffing and infrastructure for the Office for the Aging to apply for and receive additional funding for home repairs for Tompkins County seniors. RESTORE is an annual competitive grant through the New York State Division of Housing and

Section 7 - Other Factors for Consideration

The Office for the Aging considers home repair a high priority among Tompkins County seniors. Nearly 80% of older adults in Tompkins County live in their own homes. According to the Office for the Aging's 2012 Senior Needs Assessment, 33% of older adults stated that their homes were in need of repair, and of those, 42% stated that the high cost of repair was the reason it had not been completed. The Office for the Aging's WRAP program helps to address this need by leveraging funds from various sources to complete needed repairs, allowing seniors to live in their homes safely and independently. In SFY 2015-2016, the WRAP Program leveraged \$15,343 in funding from other sources to complete needed repairs. The WRAP program effectively targets a high-need population: In SFY 2015-2016, out of 67 clients served, all were low-income, 48 were frail/disabled, 42 were age 75+, and 35 lived alone. Elimination of the WRAP Program would result in an annual loss of approximately \$23,000 in leveraged funds for home repairs for low-income Tompkins County seniors.

Program Impact Assessment

Department: District Attorney

Section 1: Program Name, Purpose, Goals

Program Code: DISTATTY-1

Program Name: Tompkins County District Attorney's Office

Program Purpose: The Tompkins County District Attorney's Office enforces the laws of the State of New York by effectively and fairly prosecuting felony and misdemeanor criminal violations of the New York State Penal Law, as well as violations of related statutes, having occurred within Tompkins County. With help from their support staff, the eight attorneys of the office review investigations of over ten law enforcement agencies and handle the related court proceedings located in thirteen courts across the county.

Other Goals: The Office's ultimate goal is to promote public safety for all members of the Tompkins County community, by seeking truth and justice, protecting crime victims, and honoring the rights of the accused.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 1616952

Explain Cost:

Revenue: 102671

Explain Revenue:

Net Local: 1514281

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
12.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Emergency Response Department**Section 1: Program Name, Purpose, Goals****Program Code:** FIRE001**Program Name:** Emergency Communications Systems**Program Purpose:** Provides the radio communications systems, E911 network systems, and related infrastructure for the receipt, transmission, and on-going voice and electronic communications between the public and emergency responders. Coordination of emergency resources at all levels of Tompkins County and local governments.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 1264588

Explain Cost: Contractual and operational costs held to meet overall target.

Revenue: 723222

Explain Revenue: Revenues flat; concerned with ability to sustain surcharge revenues and state reimbursements.

Net Local: 541366

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 100,000**Other Key Metric (description):** Radio Transmissions Annually**Other Key Metric (count or quantity):** 2,791,168**d) How long has program existed? (# of years or start year):** 1972 **e) Number of staff assigned to program (FTEs):** 2.4**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

These are the systems and systems infrastructure that support the public safety answering point (911 Operations) and link all emergency responders in Tompkins County. This includes telephone and alarm systems for receipt of calls for help, the radio communications infrastructure that alerts and links all levels of responders, and the operations costs that result. Tompkins County has invested over \$20 million in the development of these systems through its capital program since 2004. This program is directly related and interdependent to the public safety answering system (911) - one cannot exist without the other. In the absence of this county sponsored program, responsibilities would revert to local governments and public safety agencies to somehow create appropriate communications systems. These would likely be limited in technology and efficiency, fragmented and difficult to manage at a smaller level of government.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Emergency Response Department

Section 1: Program Name, Purpose, Goals

Program Code: FIRE002

Program Name: Emergency Response Coordination

Program Purpose: Coordination of fire, emergency medical services, and emergency management activities within the jurisdiction. Administration of state and federal training programs and compliance with the National Incident Management System; eligibility for a variety of federally and state- supported funding streams and grants relies upon this non-mandated program.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 277174

Explain Cost: Maintains effort at current levels.

Revenue: 46580

Explain Revenue:

Net Local: 230594

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 100,000

Other Key Metric (description): Agencies

Other Key Metric (count or quantity): 35

d) How long has program existed? (# of years or start year): 1945 **e) Number of staff assigned to program (FTEs):** 2.7

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

As with the emergency communications and 911 programs, New York State targets funding and coordinates emergency response responsibilities through county-based programs. Tompkins County long ago merged and consolidated these functions within the Department of Emergency Response (previously the Office of the Fire, Disaster and EMS Coordinator) to ensure well-coordinated and efficient emergency response. State and federally funded training programs and grant eligibility rely upon this structure. Eligibility for millions of dollars ANNUALLY in federal funds for a variety of county and local agencies depends upon compliance with the National Incident Management System, which this Department structures and certifies. This program has secured over \$ 4 million in state and federal funds to support local response activities, communications systems support and responders training over the past eight years, and additionally was responsible for obtaining over \$ 2.7 million in FEMA reimbursement to Tompkins County and its several townships resulting from the Sept 2011 southern tier flooding. In this program's absence, the local governments and emergency responders would be on their own to coordinate activities. Lack of established county level coordination would disqualify Tompkins County's local governments, including the County itself, from a variety of funding sources. The impact on delivery and coordination of emergency response can probably not be measured or quantified, but certainly would be of grave negative consequence to the citizens and visitors to Tompkins County.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Emergency Response Department**Section 1: Program Name, Purpose, Goals****Program Code:** FIRE003**Program Name:** Public Safety Answering Point/E-911**Program Purpose:** Dispatching operations for public safety. Provides tactical coordination and communications between dispatched responders.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 2014833

Explain Cost: Maintenance of effort at target level. Over-target request for one additional dispatcher to offset disability/overtime costs.

Revenue: 190000

Explain Revenue: Revenues remain same.

Net Local: 1824833

Explain Net

Local:

Section 4 - Key Program Metrics:**People Served:** 152,047**Other Key Metric (description):** Emergency Incidences**Other Key Metric (count or quantity):** 60,857**d) How long has program existed? (# of years or start year):** 1972**e) Number of staff assigned to program (FTEs):** 24.4**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program reflects specifically the emergency dispatching operations for Tompkins County. All expenses are for salaries and benefits. This is a 24 hr. by 365 day operation that provides a public safety answering point for landline and wireless 911 calls and for receipt of all other emergency calls and alarms; dispatching of calls for emergency service and coordination of responding units; follow-up and related notifications. These employees receive and handle in excess of 150,000 calls annually; dispatch to over 60,000 incidents; and manage communications between some-forty response agencies. This is not a mandated county program. However, responsibility for the receipt and dispatching of emergency calls originates with the agencies providing response, and are primarily local government agencies and authorities. The absence of a county-based PSAP would consequently translate into a shift of responsibilities and expenditures to the local governments. Tompkins County determined in 1972 that a county-based call receiving and dispatching function was essential to the safe, prompt and efficient handling of emergencies in the jurisdiction and has since developed, consolidated and invested in the systems and personnel necessary to deliver this essential public safety service.

Section 7 - Other Factors for Consideration

"911" is the nationally recognized emergency reporting system. For four decades, Tompkins County has strived to develop an efficient and cost effective operation for its citizens and has strengthened the delivery through its coordination and communications programs. It is inconceivable that any other delivery mechanism is available to the governments of Tompkins County that could operate in the same manner. Fragmentation of service, duplication of effort and expenditure, and lessened coordination of response services resulting in decreased response times would result. Funding mechanisms through landline and wireless surcharges are geared toward county-based operations in New York State and the ability of other local governments to access these revenues would be questionable, if not impossible.

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG001

Program Name: Administration - Operations

Program Purpose: To provide administrative services (financial, managerial, purchasing, contract administration, human resources, recordkeeping, payroll, training, cost accounting, etc.) to support all Facilities Division programs. Provide Tompkins County employees, the public, and taxpayers with quality facilities and services consisting of the most efficient, cost effective, and timely methods available in the operation and maintenance of all County owned physical facilities.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 214985

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 214985

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities

Other Key Metric (count or quantity): 17

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** 2

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides the necessary administrative services to support all Facilities Division programs and allow them to be successful in delivering the required services and meeting all the various policies, codes, and regulations.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG002

Program Name: Capital Program Management Engineering/Construction Mgmt. Services

Program Purpose: The planning, development, and implementation of the County Capital Program as it relates to the construction, alteration, demolition, and repair of all County facilities. Provides engineering, and related engineering services, including preparation of plans and specifications for County facilities, and supervises the design and construction of all capital facilities projects. Provides for the maintenance of County engineering records related to facilities.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 84458

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 84458

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities/Capital Projects

Other Key Metric (count or quantity): 18

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** 0.7

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

As required by the County Charter, Facilities is responsible for providing engineering advice on all matters related to County facilities and directs the development of designs for buildings and other related facilities and supervises the design and construction of all capital building projects.

Section 7 - Other Factors for Consideration

Prior to 2003 there were 4 staff dedicated to this program, however in 2004 after a restructuring that resulted in merging the Engineering and Buildings & Grounds divisions to create the Facilities Division those positions were eliminated. The Director of Facilities provides engineering advice and oversight for this program and retains architectural and engineering consultants and in-house technical staff, as may be required, to carry out the necessary services of this program.

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG003

Program Name: Cleaning Operations

Program Purpose: To maintain County buildings in a clean and sanitary condition.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 1159318

Explain Cost:

Revenue: 25035

Explain Revenue:

Net Local: 1134283

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Buildings

Other Key Metric (count or quantity): 16

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** 19.875

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program maintains the built environment in a clean and sanitary condition as required by the New York State Property Maintenance Code which is intended to provide minimum requirements to safeguard health and general welfare as they are affected by the occupancy and maintenance of structures and premises.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Facilities Division**Section 1: Program Name, Purpose, Goals****Program Code:** BLDG004**Program Name:** Code Compliance**Program Purpose:** To assure that County facilities are in compliance with New York State Building Codes and Property Maintenance Codes.**Other Goals:****Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 15225

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 15225

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** Facilities/Capital Projects (17/3)**Other Key Metric (count or quantity):** 20**d) How long has program existed? (# of years or start year):** 1985 **e) Number of staff assigned to program (FTEs):** 0.1 FTE and Consultants**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program conducts periodic inspections to verify that County facilities are in compliance with New York State Building Codes and the Property Maintenance Code.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Facilities Division**Section 1: Program Name, Purpose, Goals****Program Code:** BLDG005**Program Name:** Debt Service for Energy Efficiency**Program Purpose:** Debt services payments for energy efficiency projects completed in 2005 and 2006 at 13 County facilities as part of an Energy Performance contract with Johnson Controls, Inc. The energy savings are used to pay the debt service.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 315074

Explain Cost:

Revenue: 28500

Explain Revenue:

Net Local: 286574

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** Buildings**Other Key Metric (count or quantity):** 13**d) How long has program existed? (# of years or start year):** 2006 **e) Number of staff assigned to program (FTEs):****Section 5 - Impact Assessment (check all impact statements that apply)**

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- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**Section 7 - Other Factors for Consideration**

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG006

Program Name: Deferred Maintenance

Program Purpose: Program to address facility condition deficiencies by replacing or upgrading major building systems or components that have exceeded their service life.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 800000

Explain Cost: INCLUDED IN CAPITAL PROGRAM FOR 2017

Revenue: 0

Explain Revenue:

Net Local: 800000

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities

Other Key Metric (count or quantity): 15

d) How long has program existed? (# of years or start year): 2005 **e) Number of staff assigned to program (FTEs):** Use Consultants & Contractors

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program focuses on reducing the backlog of deferred maintenance by the effective use of resources to correct deficiencies on facilities in worse condition in order to prevent further and frequently accelerating deterioration, thereby reducing the probability of large unplanned expenditures in the future.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Facilities Division**Section 1: Program Name, Purpose, Goals****Program Code:** BLDG007**Program Name:** Facilities Maintenance/Repair**Program Purpose:** To operate and maintain County facilities in good repair and structurally sound.**Other Goals:****Section 2: Program Type****Program Type:** Mandate à Discretionary**Section 3: Program Costs**

Total Cost: 1178147

Explain Cost:

Revenue: 15559

Explain Revenue:

Net Local: 1162588

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** Facilities**Other Key Metric (count or quantity):** 15**d) How long has program existed? (# of years or start year):** 1985 **e) Number of staff assigned to program (FTEs):** 9**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program maintains the County's facilities in good repair and structurally sound as required by the New York State Building Codes and Property Maintenance Code.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG008

Program Name: Grounds Keeping/ Landscaping

Program Purpose: To maintain County grounds (lawns, trees, and plantings) in accordance with normally accepted standards.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 19606

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 19606

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities

Other Key Metric (count or quantity): 12

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** 0.625

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program contributes to maintaining the quality of the exterior environment by providing services that will enhance the appearance of the grounds of County facilities in keeping with the requirements of the New York State Property Maintenance Code.

Section 7 - Other Factors for Consideration

This work is performed by a seasonal worker. It was outsourced in years past, however, it resulted in higher costs and provided less flexibility and control.

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG009

Program Name: Indoor Air Quality / Environmental Testing & Mitigation/ Workplace Safety

Program Purpose: To conduct environmental testing and mitigation in response to indoor air quality and environmental issues. Also, conduct assessments/studies/inspections in response to workplace safety hazards.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 17435

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 17435

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities

Other Key Metric (count or quantity): 17

d) How long has program existed? (# of years or start year): 1994 **e) Number of staff assigned to program (FTEs):** 0.1 and Consultants

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program allows for the investigation, testing, and mitigation of indoor environmental and air quality complaints, and the investigation, assessment and mitigation of workplace safety hazards as required to safeguard the health and safety of building occupants.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Facilities Division**Section 1: Program Name, Purpose, Goals****Program Code:** BLDG010**Program Name:** Pest management**Program Purpose:** To maintain facilities free from rodent and insect infestation, and grounds free from weeds.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 5900

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 5900

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** Facilities**Other Key Metric (count or quantity):** 17**d) How long has program existed? (# of years or start year):** 1985**e) Number of staff assigned to program (FTEs):** Outsourced**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Allows for prompt extermination or removal of insects, rodents, and weeds, by processes not injurious to human health in alignment with the County's Mission statement to provide adequate facilities to support approved County programs.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Facilities Division**Section 1: Program Name, Purpose, Goals****Program Code:** BLDG011**Program Name:** Property Insurance**Program Purpose:** Payment of property damage insurance and boiler insurance premiums for County properties.**Other Goals:****Section 2: Program Type****Program Type:** Mandate à Discretionary**Section 3: Program Costs**

Total Cost: 160000

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 160000

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** Properties**Other Key Metric (count or quantity):** 21**d) How long has program existed? (# of years or start year):** 1985 **e) Number of staff assigned to program (FTEs):** 0**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Allows for payment of property and boiler insurance to limit exposure to the County in the event of accidental loss or damage, vandalism, or catastrophic loss or damage to County facilities and contents and boiler systems.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG012

Program Name: Rents

Program Purpose: Payment of rents for County leased properties (DMV, Assigned Counsel, Human Rights, Board of Elections Storage, HSB parking).

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 160721

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 160721

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Properties

Other Key Metric (count or quantity): 5

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** 0

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Allows for timely payment of rent for those County departments in leased space in alignment with the County's Mission statement to provide adequate facilities to support approved County programs.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG013

Program Name: Snow & Ice Removal Operations

Program Purpose: To maintain County parking lots, sidewalks, and entrances free of snow and ice, and safe for vehicles and pedestrians.

Other Goals:

Section 2: Program Type

Program Type: Mandate & Discretionary

Section 3: Program Costs

Total Cost: 19018

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 19018

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities

Other Key Metric (count or quantity): 15

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** 0.2 + Overtime

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program maintains sidewalks, walkways, driveways, and parking lots free from ice and snow as required by local law and the New York State Property Maintenance Code.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG014

Program Name: Specialty Cleaning Operations

Program Purpose: Provides specialty cleaning operations requiring outside contractors such as carpet cleaning, upholstery cleaning, waxing floors, window washing, etc.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 5227

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 5227

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities

Other Key Metric (count or quantity): 16

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** Outsourced

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program contributes to maintaining the quality of the built environment by providing services that will prolong the service life and enhance the appearance of carpets, resilient floors, upholstered furniture, and exterior windows.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Facilities Division

Section 1: Program Name, Purpose, Goals

Program Code: BLDG015

Program Name: Utilities

Program Purpose: Payment of electric, natural gas, and water utilities for County facilities. Also includes payment of improvement taxes for certain facilities, and stormwater and sidewalk assessment fees for all County facilities located in the City of Ithaca. Also includes Solar Liberty annual solar equipment lease payments for installations on 7 County buildings.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 828000

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 828000

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Facilities

Other Key Metric (count or quantity): 16

d) How long has program existed? (# of years or start year): 1985 **e) Number of staff assigned to program (FTEs):** 0

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Allows for payment of electric, natural gas, water, water improvement taxes, and city sidewalk assessment bills for County facilities in alignment with the County's Mission statement to provide adequate facilities to support approved County programs.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Facilities Division**Section 1: Program Name, Purpose, Goals****Program Code:** BLDG016**Program Name:** Workplace Violence Prevention Control Measures Implementation**Program Purpose:** Implementation of engineering control measures at County facilities as required by the New York State Workplace Violence Prevention Act for Public Employees.**Other Goals:****Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 62435

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 62435

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** Facilities**Other Key Metric (count or quantity):** 17**d) How long has program existed? (# of years or start year):** 2009 **e) Number of staff assigned to program (FTEs):** 0.1 FTE and Consultants**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides for planning, design, and implementation of engineering control measures to eliminate or reduce workplace violence risk factors in County facilities in compliance with the New York State Workplace Violence Prevention Act for Public Employees. Measures implemented respond to recommendations from countywide Workplace Violence Prevention assessments.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Finance Department**Section 1: Program Name, Purpose, Goals****Program Code:** FINA001**Program Name:** Accounting & Fiscal Control**Program Purpose:** County Charter, NYSGML require the maintenance of financial records in accordance with generally accepted accounting principles. Furthermore the chief fiscal officer is required to submit an annual report to NYS and coordinate an audit of such financial records. The department is responsible for assuring that all expenditures of public resources are for a valid public purpose.**Other Goals:** Public Confidence in government.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 491159

Explain Cost: This budget provides for maintenance of operations.

Revenue: 30000

Explain Revenue:

Net Local: 461159

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 100000**Other Key Metric
(description):****Other Key Metric
(count or quantity):****d) How long has program existed? (# of years or start year):** 100 + years
e) Number of staff assigned to program (FTEs): 5.0**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Fundamental administrative service. Current operating environment is as lean as practical with most staff required to perform multiple assignments to maintain coverage of functions. Reduction in staffing would impair ability to insure public resources are expended for public purposes, and would limit compliance with federal/state regulations.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Finance Department**Section 1: Program Name, Purpose, Goals****Program Code:** FINA002**Program Name:** Other Revenues**Program Purpose:** Tax Accounts related to property tax enforcement.**Other Goals:****Section 2: Program Type****Program Type:** Mandate à Discretionary**Section 3: Program Costs**

Total Cost: 29499

Explain Cost: This program reflects certain administrative expenses related to tax enforcement. Fees imposed cover cost of operations

Revenue: 156532

Explain Revenue:

Net Local: -127033

Explain Net

Local:

Section 4 - Key Program Metrics:**People Served:** 33,000 tax parcels**Other Key Metric (description):** Percent tax collected**Other Key Metric (count or quantity):** 1**d) How long has program existed? (# of years or start year):** 1990
e) Number of staff assigned to program (FTEs): 1.5 FTE * salaries are reflected in Treasury program**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This account provides for expense of advertisement and processing of delinquent tax liens. The cost are recovered when taxes are paid. We have maintained a collection rate of 98%.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Finance Department**Section 1: Program Name, Purpose, Goals****Program Code:** FINA003**Program Name:** Payroll & Benefit Management**Program Purpose:** Accounting and fiscal management of payroll function.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 267872

Explain Cost: This budget maintains core function of payroll processing and reporting. Staff also maintains financial records for greater Tompkins Municipal Health Insurance Consortium

Revenue: 52113

Explain
Revenue:

Net Local: 215759

Explain Net
Local:**Section 4 - Key Program Metrics:****People Served:****Other Key Metric
(description):** All County Staff**Other Key Metric
(count or quantity):** 750**d) How long has program existed? (# of years or start year):** 100+ **e) Number of staff assigned to program (FTEs):** 2.57**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Essential Administrative function which requires 2FTE. Because of multiple union contracts with varying benefits it would not be practical to contract out service.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Finance Department**Section 1: Program Name, Purpose, Goals****Program Code:** FINA005**Program Name:** Purchasing**Program Purpose:** Securing goods and services required for operations of County. This activity includes solicitation of quotations and formal bids as required by NYGML.**Other Goals:** Promotes efficient use of county resources.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 126579

Explain Cost: This budget maintains minimum staffing.

Revenue: 0

Explain Revenue:

Net Local: 126579

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** All County staff**Other Key Metric (count or quantity):** 750**d) How long has program existed? (# of years or start year):** 100+ **e) Number of staff assigned to program (FTEs):** 1.28**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Essential Administrative function which generally lowers cost through aggregation of quantities. Curtailment of centralized purchasing would shift requirements to individual departments and negate economies of scale resulting from aggregation. Current operational capacity is limited because of staffing.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Finance Department

Section 1: Program Name, Purpose, Goals

Program Code: FINA006

Program Name: Treasury

Program Purpose: County Charter , NYS GML requires the Chief Fiscal Officer to collect, have custody of, deposit, and disburse all fees and revenues necessary to support operations. The office is also responsible for enforcement of provisions of Real Property Tax Law.

Other Goals: Effective management of resources reduces operating costs.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 380677

Explain Cost: This program contributes on average \$1,000,000 in Unallocated Revenues from tax enforcement activities. Investment activities provide for operational liquidity and income.

Revenue: 132371

Explain Revenue:

Net Local: 248306

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 100,000

Other Key Metric (description): Delinquent tax liens enforced

Other Key Metric (count or quantity): 3000

d) How long has program existed? (# of years or start year): 100+ **e) Number of staff assigned to program (FTEs):** 3.85

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This function could not be eliminated, however greater public benefit would be realized by consolidation of tax collection operations in a centralized process.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH001**Program Name:** ATUPA/Environmental Tobacco**Program Purpose:** To ensure compliance with the Public Health Law Article 13 (Adolescent Tobacco Use Prevention Act - ATUPA) and the NYS Clean Indoor Act (CIAA).**Other Goals:** Contributes to the County goal of supporting youth and child development.**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 66982

Explain Cost:

Revenue: 45780

Explain Revenue: NYSDOH Grant and Article 6 State Aid

Net Local: 21202

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 104926**Other Key Metric (description):** Tobacco vendors**Other Key Metric (count or quantity):** 66**d) How long has program existed? (# of years or start year):** 1998 **e) Number of staff assigned to program (FTEs):** .64**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Prevents or minimizes the sale of tobacco products to minors. Decreases exposure of residents and visitors to second-hand smoke by enforcing requirements prohibiting smoking in public buildings (restaurants, hotels, municipal buildings, etc.) Program supports the county mission statement goal of safeguarding the health, safety and rights of our residents, visitors and employees.

Section 7 - Other Factors for Consideration

Only County provider per Public Health Law.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH002

Program Name: Children with Special Healthcare Needs & Physically Handicapped Children's Program (CSHCN & PHCP)

Program Purpose: CSHCN-A statewide public health program that provides information, referral, and advocacy services for health and related areas for families of children with special health care need (birth-21). PHCP-To pay for medical services for the treatment of children with severe chronic illnesses/conditions or physical disabilities. Family must meet financial eligibility criteria.

Other Goals: CSHCN-Provides immediate intervention according to need. This program services the child's entire family.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 48953

Explain Cost:

Revenue: 25997

Explain Revenue: NYSDOH Grant and State Aid

Net Local: 22956

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 100

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1960

e) Number of staff assigned to program (FTEs): .33

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In line with Mission Statement Goals from charter - Safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; provides for the well-being of our residents. Program serves the difficult to serve and the hard to reach. With a full time Public Health Social Worker there is a large cost saving component for both Early Intervention and Preschool Special Education. A component of the Early Intervention (EI) mandate is to assess and address the family's challenges and needs. EI Service Coordinators refer the complex needs to the CSHCN program.

Section 7 - Other Factors for Consideration

CSHCN- This program is often the final hope for families who are referred by schools and other agencies; when these professionals do not know where to turn for help. PHCP- Assists the under-insured, by covering the co-pays of their child's

extraordinary medical needs - means the difference between affording a car to get to work and/or affording rent, mortgage or food on the table.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH003

Program Name: Chronic Disease

Program Purpose: Program encourages community members, agencies, businesses and stakeholders to address underlying causes of chronic diseases such as cardiovascular, diabetes and respiratory diseases including asthma and COPD. Advocates for policy and organizational changes to support healthy behaviors. Promotes chronic disease prevention and self-management programs to healthcare providers, businesses and targeted groups. Provides Diabetes Prevention Program - an evidence based program certified by the CDC. Prevention of chronic disease is one of two Tompkins County priorities in the 2014-2017 Community Health Improvement Plan (CHIP). The Advancing Tobacco Free Communities grant works on environmental and policy change to reduce and prevent tobacco use. Examples include smoke free policies and laws, building youth awareness on risks of tobacco use. This program area also includes work on Arthropod Borne diseases, West Nile Virus for example.

Other Goals: Staff work with policy makers, planners, transportation groups, worksites and other atypical public health partners to achieve CHIP priorities goals and objectives.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 265079

Explain Cost:

Revenue: 130458

Explain Revenue: Fees, NYSDOH Grant, Article 6 State Aid

Net Local: 134621

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 104926

Other Key Metric (description): People reached through presentations, tabling events, # of people enrolled in Diabetes Prevention Program (DPP) etc.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1980 **e) Number of staff assigned to program (FTEs):** 2.83

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is responsible for engaging and mobilizing the community to make environmental, policy and organizational changes which are effective in supporting healthy behaviors. TCHD chose chronic disease as a priority in NYSDOH prevention agenda.

Section 7 - Other Factors for Consideration

TCHD is a convener of community stakeholders to prevent disease and maintain health and a source of reliable information. Prevention is often invisible but essential in reducing health disparities and reducing long-term health care costs.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH004**Program Name:** Communicable Disease**Program Purpose:** Minimize impact to the community and protect the public's health through early identification of communicable disease; timely disease reporting by hospitals, labs, and providers to local and state health departments; send provider alerts on communicable disease screening, testing, and treatment; and provide education to the public and/or affected persons regarding the risks and prevention of communicable disease.**Other Goals:** Serve to educate and inform community on prevention of communicable disease and infection control; educate local healthcare providers, day care centers, schools, and colleges on local disease incidence through TCHD website, print and radio media, blast faxes, phone calls, letters and presentations.**Section 2: Program Type****Program Type:** Mandate à Mandate**Section 3: Program Costs**

Total Cost: 756247

Explain Cost:

Revenue: 376936

Explain Revenue: Fees, Donations, NYSDOH grant, Article 6 State Aid

Net Local: 379311

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 101,564**Other Key Metric (description):** Communicable diseases reported in 2014 includes general CD, STDs, Hepatitis and TB**Other Key Metric (count or quantity):** 995**d) How long has program existed? (# of years or start year):** 1947 **e) Number of staff assigned to program (FTEs):** 4.97**Section 5 - Impact Assessment (check all impact statements that apply)**

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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Case investigations educate individuals to minimize or interrupt disease transmission and adhere to treatment.

Section 7 - Other Factors for Consideration

Primary function of the local health department. NYSDOH Public Health Laws govern communicable disease reporting, identification and case management, including Tuberculosis case management and screening high-risk populations.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH005

Program Name: Community Health Assessment, Community Health Improvement Plan

Program Purpose: Community Health Assessment (CHA) - Health Promotion Program (HPP) produces and maintains the CHA and CHIP, a mandated requirement. Staff participates with a network of community agencies that identify health access needs and resources, plans programs with this network and other stakeholders to address access needs, and social determinants of health such as (but not limited to) socioeconomic factors and transportation and housing issues. Responds to community inquiries on these topics. Reviews and updates relevant data to CHA and CHIP. Participates in local Delivery System Reform Incentive Payment (DSRIP) network (Care Compass Network) Collaborates with Public Health Improvement Plan (PHIP) contractor to further assess needs and resources to achieve population health goals.

Other Goals: HPP is responsible for the Community Health Assessment and fulfills NYSDOH requirement for the Community Health Improvement Plan. HPP works in partnership with local businesses, media, health providers, schools, legislators, and community agencies to achieve health objectives.

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 588

Explain Cost:

Revenue: 227

Explain Revenue: Article 6 State Aid

Net Local: 362

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1980 **e) Number of staff assigned to program (FTEs):** 0

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

CHA informs planners, grant writers and providers on the health of the community. Health Promotion impacts under-served families and businesses by working with stakeholders to engage and mobilize their constituents to preserve individual and community health. Staff assess, develop and post health information to the website and through other media venues.

Section 7 - Other Factors for Consideration

Public Health provides leadership and convenes stakeholders. TCHD is charged with mobilizing the community to meet priorities of NYSDOH prevention agenda. HPP is critical to emergency preparedness and providing up-to-date information for emerging and acute health issues such as emerging infectious diseases. The Community Health Assessment and Community Health Improvement Plan are mandatory requirements; State Aid will be withheld if not completed.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH006

Program Name: Community Sanitation & Food

Program Purpose: To ensure permitted facilities are constructed, maintained, and operated in a manner to eliminate illnesses, injuries, and death. Facilities include restaurants and other food service establishments, mobile home parks, swimming pools and bathing beaches, children's camps, hotels/motels, campgrounds, and agricultural fairgrounds.

Other Goals: Activities in this program area support many County goals including: supporting youth and child development, protecting children from neglect and abuse, and providing structured (supervised) recreational opportunities (Children's camps); preventing and controlling contagious diseases; protecting the natural environment; developing job opportunities and a growing tax base; and fostering an informed and engaged citizenry.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 526684

Explain Cost:

Revenue: 350745

Explain Revenue: Fees, Fines, Article 6 State Aid

Net Local: 175939

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 104,926

Other Key Metric (description): Permitted facilities

Other Key Metric (count or quantity): 1170

d) How long has program existed? (# of years or start year): 1947 **e) Number of staff assigned to program (FTEs):** 6.18

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Community Sanitation and Food programs address safe food handling and safe water supplies. The Children's Camp program also focuses on proper medical care, preventing child abuse and swimming safety. Pool and beach permitting and inspection help prevent drownings and serious injury and illness. Mobile home park permitting and inspection addresses general sanitation, electrical safety and safe drinking water in high-density housing communities. Hotel/Motels and campground permitting and inspection also address fire safety. These programs support the County Mission Statement goals of safeguarding the health, safety and rights of our residents; protecting the natural environment and maintaining the built environment; preventing the need for more costly future services; serving vulnerable populations; and enhancing the quality of life for all county residents.

Section 7 - Other Factors for Consideration

Only County provider of most of these services per Public Health Law. These programs help maintain and protect tourism dollars, a healthy and vibrant community, loss of productivity and income through illness outbreak prevention, neighborhoods free of potential hazardous nuisances such as waste, untreated sewage, and unsafe structures.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH007

Program Name: CPSE Admin

Program Purpose: Provides the administrative support to seek reimbursement from the state and federal governments to reduce the cost to the county. Ensures regulatory oversight of the process and services delivered to Preschool Special Education. Recruits agency and independent contractors to ensure adequate capacity for special needs service delivery. Provides oversight of individual and agency contract service providers.

Other Goals: Coordination of transportation services with families and 11 school districts. Municipal representation at the Committee for Preschool Special Education (CPSE) for 11 school districts.

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 135756

Explain Cost:

Revenue: 32325

Explain Revenue:

Net Local: 103431

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 398

Other Key Metric (description): 31 Individual Therapeutic Service Contracts and 12 Agency Contracts

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1993 **e) Number of staff assigned to program (FTEs):** 1.75

Section 5 - Impact Assessment (check all impact statements that apply)

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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In line with Mission Statement Goals from charter - Provides for the well-being of residents; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; facilitates the operation of a well-run organization. Ensure that the resources are available to 11 school districts in order to provide the services mandated by the Individual Education Plan (IEP). Due to regulation, the County is the exclusive agency to oversee this mandate.

Section 7 - Other Factors for Consideration

Program affects community members of all cultures, socio-economic status, ethnicities and race; this includes the children/families serviced and contract service providers. CPSE Admin and Preschool Special Education is one program, one does not exist without the other. The separation here is for mandate purposes only. The program could be delivered by another county department if revenues could decrease local cost.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH008

Program Name: Early Intervention Administration

Program Purpose: Provides the administrative support to seek reimbursement from the state and federal government to reduce cost to the County. Ensures regulatory oversight of the referral process, parent rights, services delivered, and the transition process to Preschool Special Education. Provides oversight of individual and agency contract service providers. Provides Early Intervention Program Administration - Ensures regulatory oversight for program including referral/qualifying process, parental rights, service plan and delivery, transition process to preschool special education.

Other Goals: To educate the health care community and the community-at-large regarding developmental delay and treatment modalities ie: Autism, micro-preemies, congenital/genetic anomalies.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 1019277

Explain Cost:

Revenue: 167470

Explain Revenue: DSS, NYSDOH grant

Net Local: 851807

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 518

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1993

e) Number of staff assigned to program (FTEs): 10.25

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In line with Mission Statement Goals from charter-Provides for the well-being of residents; safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; facilitates the operation of a well-run organization. Program ensures children birth to age 3, with developmental delays and disabilities, receive appropriate/authorized services to participate fully with their families in all aspects of community life.

Section 7 - Other Factors for Consideration

Program services community members of all culture, socio-economic status, ethnicities and race. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate

and state aid purposes only.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH009

Program Name: Early Intervention Service Coordination

Program Purpose: Coordinates evaluations and services, ensures service deliver and timeliness, provides advocacy, monitors effectiveness of services delivered, adjusts services as needed, ensures communication with medical home and facilitates the transition process.

Other Goals: Monitors and addresses the needs and challenges of the family. Coordination of services is provided in all aspects of the child's natural environment in the community.

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 152156

Explain Cost:

Revenue: 155000

Explain Revenue:

Net Local: -2844

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 560

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1993 **e) Number of staff assigned to program (FTEs):** 1.54

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In line with Mission Statement Goals from charter-Provides for the well-being of residents; safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations; facilitates the operation of a well-run organization. Program ensures children birth to age 3, with developmental delays and disabilities, participate fully with their families in all aspects of community life. Coordinates services for child and family utilizing all community resources.

Section 7 - Other Factors for Consideration

Coordinator needs to be a licensed professional, well educated in typical and atypical physical, cognitive, communication, adaptive, social/emotional and medical issues affecting the developmental function of children ages birth to five. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH010**Program Name:** Early Intervention Services**Program Purpose:** Program is for children from birth to age 3 who have developmental delays and disabilities to ensure that these children receive the services needed to maximize their developmental potential, and the capacity of families to meet their special needs.**Other Goals:****Section 2: Program Type****Program Type:** Mandate â Mandate**Section 3: Program Costs**

Total Cost: 705000

Explain Cost:

Revenue: 300000

Explain Revenue: State Aid

Net Local: 405000

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 518**Other Key Metric
(description):****Other Key Metric
(count or quantity):****d) How long has program existed? (# of years or start year):** 1993 **e) Number of staff assigned to program (FTEs):****Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In line with Mission Statement Goals from charter-Provides for the well-being of residents; safeguards the health, safety and rights of our residents and employees; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations. Program ensures children birth to age 3, with developmental delays and disabilities, participate fully with their families in all aspects of community life.

Section 7 - Other Factors for Consideration

Program services community members of all cultures, socio-economic status, ethnicities and race. EI Admin, EI Service Coordination and Early Intervention are one program; one does not exist without the others. The separation here is for mandate and state aid purposes only.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH011

Program Name: Family Health

Program Purpose: Educate and support income eligible pregnant women to access early prenatal care to achieve a healthy birth outcome. Services include performing pregnancy testing, presumptive eligibility for Medicaid, prenatal office & home visits, teaching childbirth education classes, postpartum home visits to mother and baby, and referrals to community resources. Maternal child health preventive home visits serve identified at-risk women and babies. Other services include assessments to promote injury prevention, to prevent infant mortality, to provide family planning education, etc. Lead case management services are provided to those families identified with elevated lead levels in children (birth to 18 years).

Other Goals: Assist eligible women presumptive eligibility in application to Medicaid Managed Care and obtain access to obstetrical services through the MOMS program.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 760908

Explain Cost:

Revenue: 378817

Explain Revenue: Insurance, Fees, Article 6 State Aid

Net Local: 382091

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 295

Other Key Metric (description): 1,071 office and home visits

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1990 **e) Number of staff assigned to program (FTEs):** 8.02

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Prenatal office/home visits, assessments and education are vital to healthy birth outcome. Postpartum home visits are key to successful breastfeeding and promotion of healthy infant growth and development. Program helps reduce incidence of infant mortality, low birth weight and premature birth.

Section 7 - Other Factors for Consideration

Registered Nurses screen and provide early identification of children with special care needs and assure referrals to CSCN. Coordinate care with primary care providers, WIC, Teen Pregnancy Parenting Program, Family Support Services, Child Development Council and work closely with DSS, Head Start, Cornell Cooperative Extension and other human service

agencies. Registered Nurses assist families with accessing eligible Medicaid services, advocate for local access to medical obstetrical services and initiate referrals to community resources like 2-1-1 and insurance navigators. Registered Nurses partner with the local Family Reading Partnership to promote reading/literacy by providing age appropriate reading books to pregnant women, infants and children they serve.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH012**Program Name:** Public Health Administration

Program Purpose: This program provides resources and oversight to the Public Health Department for efficient and optimal functioning of each division and program according to local, state, and federal rules and regulations. The mission of the department is to strive to achieve a healthy community by protecting and promoting public health through education, training, advocacy and the provision of services.

Other Goals:**Section 2: Program Type****Program Type:** Mandate à Discretionary**Section 3: Program Costs**

Total Cost: 756832

Explain Cost:

Revenue: 284213

Explain Revenue: Article 6 State Aid

Net Local: 472619

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric****(description):****Other Key Metric****(count or quantity):**

d) How long has program existed? (# of years or start year): 1947 **e) Number of staff assigned to program (FTEs):** 7.25

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Oversight of the entire department is essential to assure efficiency and compliance with various rules and regulations and to monitor appropriations/expenditures and revenues. Includes HIPAA, OMIG/Compliance, Information Technology services, Personnel, and Finance.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH013**Program Name:** Healthy Neighborhoods Grant**Program Purpose:** To promote healthy homes in target at-risk areas by preventing or minimizing indoor air pollution, asthma hospitalizations, residential fire deaths, lead poisoning, and reducing exposure to second-hand tobacco smoke.**Other Goals:** Supports the County goals to support youth and child development, foster an informed and engaged citizenry, and support programs that avoid future financial or social costs.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 204574

Explain Cost:

Revenue: 204574

Explain Revenue: NYSDOH Grant

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 70,000**Other Key Metric (description):** Home Visits**Other Key Metric (count or quantity):** 400**d) How long has program existed? (# of years or start year):** Jan-10 **e) Number of staff assigned to program (FTEs):** 1.85**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Staff visit individual homes to provide education and distribute smoke detectors, CO2 detectors, fire extinguishers, radon detectors, cleaning supplies, etc. to target populations in need. Program supports the County Mission Statement goals to promote the health and well-being of county residents, enhance the quality of life, and serve vulnerable populations. The program continues to be funded by NYSDOH in counties throughout NYS as it has been shown to be cost-effective by preventing the need for more costly future services.

Section 7 - Other Factors for Consideration

Target populations selected based on economic factors and higher incidence of residential fires, childhood lead poisoning, asthma incidents, etc. By keeping families healthy, it helps keep parents and caregivers working and able to financially support their families. Educational portions of the program also are provided by other agencies in the county.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH015

Program Name: Immunizations

Program Purpose: Provide routine childhood and adult immunizations including seasonal influenza and respond to emergent illness and outbreaks such as measles and pertussis.

Other Goals: Educate and inform local health providers and consumers regarding vaccine preventable disease surveillance, incidence and prevention. Chair Immunization Coalition actively promotes immunizations with community partners and enlists coalition members to assist with promotion activities in the community. Perform immunization record audits on local Vaccine for Children (VFC) providers and develop individualized provider Quality Improvement (QI) Plan to improve vaccination coverage levels via AFIX (assessment, feedback, incentives and exchange of information) methodology.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 208385

Explain Cost:

Revenue: 129553

Explain Revenue: Fees, NYSDOH grant, Article 6 State Aid

Net Local: 78843

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 104926

Other Key Metric (description): 524 childhood/adult imms.; 579 seasonal flu/pneumo; 258 post exposure rabies vaccinations

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1960's
e) Number of staff assigned to program (FTEs): 2.0

Section 5 - Impact Assessment (check all impact statements that apply)

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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Vaccinations prevent disease and associated costs to the individual, family and community. County incidence of vaccine preventable disease is low due to our successful immunization program. Without it, diseases would resurge with significant cost burden to all and potential adverse outcomes such as death.

Section 7 - Other Factors for Consideration

Serve indigent populations without means to pay for health services. No other entity serves this population. Provision of immunizations is a federally sponsored activity through CDC and NYSDOH grants.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH016**Program Name:** Individual Water Supply & Sewage/Realty Subdivisions**Program Purpose:** To protect public health by preventing disease and illness due to inadequately treated household sewage and to provide technical resources to residents with individual water systems.**Other Goals:** Supports the County goals of protecting the natural environment, preventing and controlling contagious diseases, developing and acting upon thoughtful community planning (for subdivision plan review), and fostering an informed and engaged citizenry.**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 311253

Explain Cost:

Revenue: 218972

Explain Revenue: Fees, NYSDOH Grant, Article 6 State Aid

Net Local: 92281

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 75,000**Other Key Metric (description):** Permits issued annually**Other Key Metric (count or quantity):** 250**d) How long has program existed? (# of years or start year):** 1947 **e) Number of staff assigned to program (FTEs):** 3.56**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Enforce regulations for safe drinking water quality that result in the virtual absence of water-borne disease outbreaks associated with contact to untreated sewage or poor quality water. These programs support the County Mission Statement goals of safeguarding the health, safety and rights of our residents; protecting the natural environment; preventing the need for more costly future services; and enhancing the quality of life for county residents. Environmental Health Divisions are mandated by NYSDOH to provide services in these areas. The onsite sewage program is included in the Tompkins County Sanitary Code.

Section 7 - Other Factors for Consideration

The primary County provider of these services; although Cooperative Extension also provides educational information. These programs help maintain a healthy and vibrant community and neighborhoods free of potential hazardous nuisances such as waste and untreated sewage.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH017

Program Name: Medical Examiner

Program Purpose: Medical Examiner's oversee the process of forensic medical services to determine cause of death through appropriate investigation and certification. Autopsy services by a forensic pathologist, forensic labs, and removals are contracted out. In addition, Medical Examiner's may provide epidemiological data and community education as required, including advocating for changes as needed (e.g. suicide prevention education, improvement of traffic patterns at a hazardous intersection).

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 253047

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 166

Other Key Metric (description): Autopsies

Other Key Metric (count or quantity): 45-50

d) How long has program existed? (# of years or start year): 1947 **e) Number of staff assigned to program (FTEs):** 0.2

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Mandated program to determine cause of death in suspicious or unattended deaths. Covers removal of bodies and transport for autopsies, labs and autopsy services.

Section 7 - Other Factors for Consideration

Another option could be an elected coroner. Housing the ME within Public Health supports a true medical investigation versus looking solely for a criminal link in a death.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH019**Program Name:** Occupational Health & Safety

Program Purpose: The Occupational Health & Safety Program ensures that the requirements of local, state, and federal mandates and guidelines are met for the protection of employees, clients, and the public. The Coordinator supervises department training activities and conducts training on various safety concerns and hazards. The Coordinator also provides some direct services to departments such as hearing screening and fit tests for respirators. Provides quarterly computerized generated safety audits of all departments. Serves as a coordinator for Workplace Violence Prevention, includes providing audits for all departments annually.

Other Goals: Safeguards the health, safety, and rights of our residents and employees. Minimize the loss of life and/or property due to an emergency.

Section 2: Program Type**Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 0

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 700**Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 1993
e) Number of staff assigned to program (FTEs): 1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Hearing and respirator fit testing done on site, free to employees. Educates employees on safe practices to prevent or lessen the severity of injuries.

Section 7 - Other Factors for Consideration

Other entities could provide services at a higher cost. Services could be shared with the city and other municipalities.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH020

Program Name: Other Environmental Health Services

Program Purpose: This category covers many small, varied Environmental Health programs - from responding to garbage and indoor air complaints to responding to spills and emergency situations at water supplies and other locations throughout the County. Environmental Health Divisions are also beginning to be involved in planning for anticipated changes due to climate change. The Radon Grant is also included.

Other Goals: Contributes to the County goals of protecting the natural environment, minimizing the loss of life and/or property due to emergencies, and anticipating and planning for climate change.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 135597

Explain Cost:

Revenue: 16119

Explain Revenue: NYSDOH grant, Article 6 State Aid

Net Local: 119478

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 104926

Other Key Metric (description): Complaint investigations

Other Key Metric (count or quantity): 100

d) How long has program existed? (# of years or start year): 1947 **e) Number of staff assigned to program (FTEs):** 1.51

Section 5 - Impact Assessment (check all impact statements that apply)

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- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

These services are required to be provided by local health departments by the NYSDOH. The services provided prevent nuisance situations from escalating into conditions that could cause illness or injury. Coordination and effectiveness of responses to environmental health emergencies is increased through the knowledge and involvement of the TCHD. These programs support the County Mission Statement goals of safeguarding the health, safety and rights of our residents; protecting the natural environment and maintaining the built environment; and enhancing the quality of life for County residents and visitors.

Section 7 - Other Factors for Consideration

Various other agencies and entities are involved in emergency response. Code Enforcement Officers are involved in some complaints.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH021**Program Name:** Preschool Special Education Services**Program Purpose:** Contracts with qualified individual professionals and agencies for the provision of evaluation, therapeutic, and transportation services as indicated on the child's Individual Education Plan (IEP) and to ensure compliance with all State Education and NYSDOH regulations with 11 school districts serviced while maximizing reimbursement.**Other Goals:****Section 2: Program Type****Program Type:** Mandate à Mandate**Section 3: Program Costs**

Total Cost: 5080000

Explain Cost:

Revenue: 2840000

Explain Revenue: Medicaid, State Ed

Net Local: 2240000

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 398**Other Key Metric (description):** 31 Individual contractors and 12 agency contracts**Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** 1993**e) Number of staff assigned to program (FTEs):****Section 5 - Impact Assessment (check all impact statements that apply)**

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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In line with Mission Statement Goals from charter-Provides for the well-being of residents; prevents the need for more costly future services; strengthens families and communities; enhances quality of life; serves vulnerable populations. The resources are available to provide services mandated by the Individual Education Plan (IEP). Due to regulation, the county is the exclusive agency to oversee this mandate. The program could be delivered by another county department.

Section 7 - Other Factors for Consideration

Program affects community members of all cultures, socio-economic status, ethnicities and race; this includes the children/families serviced and contract service providers. CPSE Admin and Preschool Special Education is one program, one does not exist without the other. The separation here is for mandate purposes only.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH022**Program Name:** Public Health Preparedness**Program Purpose:** To strengthen the county's health security by saving lives and protecting against public health threats, whether at home or abroad, natural or man-made. Health security depends on the ability of our county to prevent, protect against, mitigate, respond to, and recover from public health threats.**Other Goals:****Section 2: Program Type****Program Type:** Mandate & Discretionary**Section 3: Program Costs**

Total Cost: 116831

Explain Cost:

Revenue: 98432

Explain Revenue: NYSDOH grant, Article 6 State Aid

Net Local: 18399

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 104926**Other Key Metric (description):****Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** 2001 **e) Number of staff assigned to program (FTEs):** 1.32**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Tompkins County Public Health Preparedness Program establishes the common planning framework to build and enhance preparedness concepts to be implemented through interdisciplinary and multi-jurisdictional approaches across Tompkins County. It develops a variety of plans to meet public health preparedness objectives, including plans for large scale Points of Dispensing of stockpiled supplies, medications, etc.; plans that can prevent a direct, severe and immediate threat to the health and welfare of individuals within the community. The program contributes to the long-term quality of the community's social, economic environmental, and cultural condition by serving as a resource to local community organizations regarding public health emergency preparedness and conducting educational programs and training sessions regarding public health and emergency preparedness procedures for a variety of audiences including schools, community service professionals, and other agencies in the community.

Section 7 - Other Factors for Consideration

The Tompkins County Public Health Preparedness Program is the conduit by which the county supports the community's ability to prepare for, withstand, and recover from both the short and long terms from public health incidents. By engaging

and coordinating with healthcare organizations (private and community-based), mental/behavioral health providers, local businesses, community organizations, community and faith-based partners the Tompkins County Health Department is able to:

- Support the development of public health, medical, and mental/behavioral health systems that support recovery
- Participate in awareness training with community and faith-based partners on how to prevent, respond to, and recover from public health incidents
- Promote awareness of and access to medical and mental/behavioral health resources that help protect the community's health and address the functional needs (i.e., communication, medical care, independence, supervision, transportation) of at-risk individuals
- Engage public and private organizations in preparedness activities that represent the functional needs of at-risk individuals as well as the cultural and socio-economic, demographic components of the community
- Identify those populations that may be at higher risk for adverse health outcomes
- Receive and/or integrate the health needs of populations who have been displaced due to incidents that have occurred in their own or distant communities (e.g., improvised nuclear device or hurricane)

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH023**Program Name:** Public Water Supply**Program Purpose:** To protect public health by preventing disease and illness by ensuring that public water systems provide potable drinking water in compliance with Part 5 of the NYS Sanitary Code and the federal Safe Drinking Water Act.**Other Goals:** Supports the County goals of protecting the natural environment, preventing and controlling contagious diseases, and fostering an informed and engaged citizenry.**Section 2: Program Type****Program Type:** Mandate à Discretionary**Section 3: Program Costs**

Total Cost: 345728

Explain Cost:

Revenue: 192018

Explain Revenue: Fees, Fines, NYSDOH grant, Article 6 State Aid

Net Local: 153711

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 110,000+**Other Key Metric (description):** public water supplies regulated by TCHD**Other Key Metric (count or quantity):** 142**d) How long has program existed? (# of years or start year):** 1947**e) Number of staff assigned to program (FTEs):** 3.96**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Satisfactory outcome of safe water quality and virtual absence of water-borne disease outbreaks. The Public Water Supply Program supports the County Mission Statement goals of safeguarding the health, safety and rights of our residents and employees and protecting the natural environment.

Section 7 - Other Factors for Consideration

Only County provider of these services. Violations of the NYS Sanitary Code, water quality issues and potentially water-borne disease outbreaks would be expected without TCHD oversight of this program.

Program Impact Assessment**Department:** Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** HLTH024**Program Name:** Vital Records

Program Purpose: Vital Records provides timely filing/completion of birth, death and burial transit permits. The office also provides certified copies of birth and death certificates or transcripts. All requests for records of this nature would be forwarded to Albany if the local office were not in existence. The department is also able to use the statistical data for planning interventions and assessing a variety of health indicators.

Other Goals: Enhance quality of life by evaluating data and advocating for change as needed.

Section 2: Program Type**Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 71999

Explain Cost:

Revenue: 83843

Explain Revenue: Fees

Net Local: -11844

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 3,000**Other Key Metric
(description):****Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1947
e) Number of staff assigned to program (FTEs): 1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides services quicker than NYS state.

Section 7 - Other Factors for Consideration

Services could be provided by NYS but would take longer to receive. Local funeral directors value this service which makes their jobs easier and more efficient for the customers. Analysis of vital record data tracks trends which may need amelioration such as an increased number of deaths due to SIDS.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH025

Program Name: WIC

Program Purpose: The mission of WIC is to safeguard and improve the health of low-income women, infants, and preschool children who are at nutritional risk by providing at no cost: 1) healthy foods to supplement diets, 2) information on healthy eating, and 3) referrals to health care.

Other Goals: Improve breastfeeding initiation and duration rates; support healthy pregnancy outcomes and healthy growth and development of infants/children during critical times of growth and development birth to 5 years. Decrease the rate of high maternal weight gain from 44.7% to 42%. Increase the overall check redemption rate for participants from 73% to 76%. Increase the rate of child participation from 50% to 55%.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 531536

Explain Cost:

Revenue: 531536

Explain Revenue: NYSDOH grant

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 1564

Other Key Metric (description): 2015 redeemed value of WIC vouchers in Tompkins County

Other Key Metric (count or quantity): 870,113

d) How long has program existed? (# of years or start year): 1980 **e) Number of staff assigned to program (FTEs):** 6.0

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

WIC program benefits have been proven successful at improving the health and nutritional status of this vulnerable population. Increased breastfeeding rates, as well as improved growth rates, have been attributed to WIC. Benefits are delivered during critical times of growth and development in order to prevent the occurrence of health problems. WIC has been shown to increase length of pregnancies, decrease premature births and low birth weights, increase use of prenatal care and decrease the incidence of iron deficiency anemia in infants and children.

Section 7 - Other Factors for Consideration

TCHD was awarded a grant to serve as local sponsor for Tompkins County WIC Program for the current five-year grant cycle of October 1, 2015 thru September 30, 2020. The program is funded and administered by USDA in partnership with NYSDOH.

Program Impact Assessment

Department: Health Department

Section 1: Program Name, Purpose, Goals

Program Code: HLTH026
Program Name: Prevention & Family Recovery (PFR) Grant (Family Tx Court) - Safe Care
Program Purpose: Family Treatment Court is enhancing existing home visitation service by providing training and capacity building support through the use of an evidence based home visitation training curriculum - SafeCare Target population is Families with children under six who are 1) at risk for neglect or abuse , or 2) has been reported for maltreatment.
Other Goals: To resolve issues related to home safety and medical / physical neglect, and strengthen parenting skills to prevent entry into the foster care system or to reunify children with birth parents.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 47734
 Explain Cost: .53 FTEs from CSCN and Community Health Mileage, printing, office supplies
 Revenue: 47734
 Explain Revenue: Reimbursement from DSS - PFR Grant budget
 Net Local: 0
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 10 Families

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2015
e) Number of staff assigned to program (FTEs): 0.53

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

SafeCare is for parents with children under age 6 and is aimed at reducing incidents of child abuse and neglect through education and prevention. Family-centered services strengthen the capacity of parents to care for and protect their children and promote the family's capacity to manage their own lives.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Highway Division

Section 1: Program Name, Purpose, Goals

Program Code: ROAD001

Program Name: Bridge Maintenance

Program Purpose: Provide a safe and efficient transportation system, which has 109 bridges.

Other Goals: Prevent a need for more costly future services, such as structure replacement.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 257290

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 257290

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 100,000+

Other Key Metric (description): Bridge General Condition Rating (5.26)

Other Key Metric (count or quantity): 5

d) How long has program existed? (# of years or start year): Since conception of Highway Department. **e) Number of staff assigned to program (FTEs):** 5 (Included in the Maintenance of Roads FTE's)

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Provide bridge maintenance, emergency response services to ensure safety of traveling public crossing County's 109 bridges. Respond to safety flags initiated by bridge inspection personnel.

Section 7 - Other Factors for Consideration

Tompkins County is fortunate that it has as part of its staff, an experienced bridge crew. The bridge crew is experienced in both the repair and construction of structures. Repairs, and replacement of structures can be done by private contractors, but at a far greater cost. In the case of emergency repair, the Tompkins County bridge crew can respond far quicker than a contractor. Performing routine bridge preventative maintenance reduces structural deterioration on structures Bridge General Condition Rating - this establishes a scale based upon a 1 meaning failure and 7 meaning is like new. A rating of 6 to 7 is excellent, 5 is a good rating, 4 means fair condition, below 3 is poor condition. In Tompkins County there are 8 bridges with a rating of less than 4.

Program Impact Assessment

Department: Highway Division

Section 1: Program Name, Purpose, Goals

Program Code: ROAD002

Program Name: County Road Administration

Program Purpose: Provide a safe and efficient transportation system, and accomplish day-to-day function of highway department and provide information to the Board.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 276451

Explain Cost:

Revenue: 2000

Explain Revenue: Permits.

Net Local: 274451

Explain Net Local: Interfund

Section 4 - Key Program Metrics:

People Served: 100,000+

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
Since conception of Highway Department. 3

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Establish and ensure consistency in the professional management of County transportation system.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Highway Division

Section 1: Program Name, Purpose, Goals

Program Code: ROAD003
Program Name: Highway Machinery
 Provide and maintain highway machinery to allow Highway Division the ability to maintain Tompkins County Highway infrastructure. By maintaining the latest equipment with the newest emissions controls, we are protecting the environment.
Program Purpose:
Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 2060000
 Explain Cost: 1,651,210 (base) + \$408,790 OTR for vehicle purchase.
 Revenue: 227524
 Explain Revenue: Sale of equipment=\$120,000, scrap=\$2,000, & interfund (County fleet).
 Net Local: 1423686
 Explain Net Local: 1423686+227524=1,651,210

Section 4 - Key Program Metrics:

People Served: 100,000+
Other Key Metric (description):
Other Key Metric (count or quantity):
d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
 Since conception of Highway Department. 6

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

New York State Highway Law dictates the County will establish a machinery fund, which is used to maintain and purchase new equipment. New equipment with the latest pollution equipment helps protect the environment.

Section 7 - Other Factors for Consideration

Equipment rental rates are established by the Commissioner of New York State Department of Transportation. Increased pollution controls have significantly increased prices of equipment and shall continue as emission regulations have been increased. Equipment maintenance staff is at minimal levels and is supplemented by private contractors. As compared to Counties that are comparable in size, Tompkins County has both newer equipment and fewer maintenance staff.

Program Impact Assessment

Department: Highway Division

Section 1: Program Name, Purpose, Goals

Program Code: ROAD004
Program Name: Maintenance of Roads
Program Purpose: Provide a safe and efficient transportation system and prevent a need for more costly future services.
Other Goals:

Section 2: Program Type

Program Type: Mandate & Discretionary

Section 3: Program Costs

Total Cost: 5333994
 Explain Cost:
 Revenue: 2491688
 Explain Revenue: CHIPS=2,486,188 and 3,500=sale of scrap, permits, & insurance recoveries. 2,000 solid waste mowing
 Net Local: 2842306
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 100,000+
Other Key Metric (description): Overall Condition Index (OCI) = 73.72.
Other Key Metric (count or quantity): 7

d) How long has program existed? (# of years or start year): Since conception of Highway Department.
e) Number of staff assigned to program (FTEs): 31.94

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Provide highway maintenance, emergency response services to ensure the safety, effectiveness, and efficiency of Tompkins County's Highway system.

Section 7 - Other Factors for Consideration

In defining the difference between high volume roads and low volume roads. The emphasis of using greater effort on high volume roads makes sense. Defining higher volume roads are those roads which have an average daily traffic (ADT) greater than 400 vehicles per day. Tompkins County Highway system is 302.23 centerline miles. Investing in preventive maintenance to preserve the current condition of the roads. Preservation of infrastructure is less expensive than replacing the infrastructure. PQI = Pavement Quality Index is the overall indicator of pavement serviceability. A rating of 10 means "excellent," 6 is "fair," and below six is "poor." Goal is to maintain a rating of 7.5 to 8.0. Highway Division has invested in a new management software system, called Cartograph. Cartograph uses OCI, which is based on a scale of 100, 100 being excellent, 60 is fair, and below 60 is poor. Goal is to maintain an OCI rating between 75 to 80.

Program Impact Assessment**Department:** Highway Division**Section 1: Program Name, Purpose, Goals****Program Code:** ROAD005**Program Name:** Snow & Ice Removal**Program Purpose:** Provide safety on County highways to promote effective emergency service response and promote economic development within Tompkins County and the State of NY. Safe roadways contribute not only to economic life, but contributes to overall quality of life within Tompkins County.**Other Goals:****Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 1015000

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 1015000

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 100,000+**Other Key Metric
(description):****Other Key Metric
(count or quantity):****d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):**
Since conception of Highway Department. (Included in Maintenance of Roads FTE"s.)**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

New York State Highway Law dictates the removal of snow and ice from County Roads. Currently, Tompkins County does not have a clear roads policy, but the general public has come to expect "clear roads".

Section 7 - Other Factors for Consideration

Tompkins County has worked with four Towns (Dryden, Ithaca, Lansing, and Ulysses) to realign the functional classifications of roads. In doing this, snow and ice routes have been adjusted to allow the County and Towns to maximize the efficiency of the snow plowing routes. As land use evolves within the County, the functional classifications of roads may change.

Program Impact Assessment

Department: Highway Division

Section 1: Program Name, Purpose, Goals

Program Code: ROAD006

Program Name: Traffic Control

Program Purpose: Provide safety on County highways. Maintains, replaces, updates over 5,000 signs, including regulatory, advisory, and informational, using the Manual of Uniform Traffic Control Devices (MUTCD) as a guideline. AND; Maintains, plans, alters, organizes, the Annual County Road Striping Program, including centerline, edgeline, stop bars, turn lane, intersection edgeline, and crosswalk striping, using the MUTCD.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 292521

Explain Cost:

Revenue: 1000

Explain Revenue: Compensation for signs damaged in accidents.

Net Local: 291521

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 100,000+

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
 Since conception of Highway Department. 1

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Tompkins County has approximately 302 miles of highway. There are 4,600± signs that are maintained. Pavement markings are maintained on all County Roads and Bridges.

Section 7 - Other Factors for Consideration

Center lines and edge lines are important safety features on roadways for foggy days and days of reduced visibility. The FHWA (Federal Highway Administration) has mandated that all signs must be updated by the year 2015.

Program Impact Assessment

Department: History Center in Tompkins County

Section 1: Program Name, Purpose, Goals

Program Code: DEWI001

Program Name: The History Center in Tompkins County

Program Purpose: We are a local history education and research center that uses the tools of history to understand the past, gain perspective on the present, and play an informed role in shaping the future.

Other Goals: We preserve and encourage access to The History Center's unique collections; we seek out the diverse needs and interests of our community and design learning experiences that respond to those needs; we create opportunities for people to learn about themselves and their place in the world; and we provide a neutral environment for public discussions that bring historical perspectives to current issues.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 130088

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$436,531 - Total Budget THC budget for FY 2016-17 includes occupancy (rent and utilities); salaries and administration; exhibit, education and programming costs; and contracted services.

Revenue: 0

Explain Revenue: \$306,443 - Total Revenue THC budgeted revenue for FY 16-17 includes federal, state and county grants; foundation support; individual and corporate giving; sales and program ;and earned income

Net Local: 130088

Explain Net Local: County contribution for occupancy costs. The request to the County for 2017 is for \$110,088 in base funding and a \$20,000 OTR.

Section 4 - Key Program Metrics:

People Served: 16,000

Other Key Metric (description): 4th graders from around the county that experience a day long living history program at the Eight Square Schoolhouse. These numbers do not include website visitation and newsletter reach.

Other Key Metric (count or quantity): 1217

d) How long has program existed? (# of years or start year): 1935 (with origins back to 1863) **e) Number of staff assigned to program (FTEs):** 4.75

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The History Center preserves the county's material past through archival and collections care and makes those resources available to the public through our research library, exhibits and public programming aimed at a broad cross section of the community. THC is a member of the Discovery Trail and Kids Discover the Trail, and currently serves most 4th graders from the county's school districts through the living history program at the Eight Square Schoolhouse. THC's mission statement demonstrates a commitment to ensuring that our shared history fosters connections and is part of the cultural fabric of Tompkins County. For example, we are an active partner in planning for the county's bicentennial.

Section 7 - Other Factors for Consideration

The History Center, through its professional employees, committed trustees and volunteers seeks to expand its services to a greater number of community residents and tourists. We are on a slow and intentional growth trajectory. We have the beginnings of a business/development plan. We have a strategic plan that will be updated over the next several months. We will be enhancing our marketing and branding efforts. We are providing leadership to explore a heritage education center that would involve co-location with sister heritage, history and cultural organizations. Our current lease ends in December 2018 and the board feels that the time is right for a bold and dynamic change.

Program Impact Assessment

Department: Human Rights, Office of

Section 1: Program Name, Purpose, Goals

Program Code: HURT001

Program Name: Civil Rights Enforcement, Human Rights Outreach/Education, and Compliance Program

Program Purpose: Civil Rights Enforcement. The Office of Human Rights (OHR) is Tompkins County's civil rights enforcement agency, whose purpose is to eliminate and prevent discrimination in employment, housing, credit, places of public accommodation, volunteer fire departments, and non-sectarian educational institutions; based on age, creed, race, color, sex, sexual orientation, gender identity/expression, national origin, marital status, disability, military status, domestic violence victim status, arrest record, conviction record, predisposing genetic characteristics, and familial status (in housing only). To further this purpose, OHR is charged with enforcing local law No.1-2004 (Chapter 92 Anti-Discrimination) which protects Tompkins County citizens from discrimination based on sexual orientation and gender identity/expression in employment, housing, public accommodation, education, and credit. OHR also helps enforce state and federal civil rights laws by assisting local residents in filing complaints with state and federal civil rights agencies. Human Rights Education/Outreach. OHR is Tompkins County's human rights education and outreach agency, whose purpose is to develop and facilitate County-wide programs that increase awareness of human rights and social justice ideals. To further this purpose, OHR engages in a comprehensive human rights strategy that promotes collaboration, partnership, and dialogue with local, state, and federal stakeholders. OHR programs include human rights focused trainings and outreach activities; the Human Rights Day 4Kidz Program for elementary school children; annual K-12 Human Rights Arts Competition; the "What Would MLK Say Today?" Poster Contest for all ages; and other events that serve the purpose of protecting and promoting human rights in Tompkins County.

Other Goals: Affirmatively Furthering Fair Housing (AFFH). Tompkins County receives and regularly competes for federal and state housing dollars from the New York State Department of Homes and Community Renewal (HCR). Both HUD and HCR require recipients to certify their engagement in efforts to AFFH as a condition of funding. The OHR assists the County in meeting its federal and state obligation to AFFH by offering fair housing enforcement, training, and outreach services throughout the County. Limited English Proficiency (LEP). OHR provides assistance to Tompkins County by developing, overseeing, and updating its LEP Plan which ensures that LEP populations are not excluded from having access to County services. Title VI of the Civil Rights Act. OHR provides administrative assistance and assists the County through its enforcement and education/outreach programs in meeting federal obligations pursuant to Title VI of the Civil Rights Act and Executive Order 13166. Workforce Diversity and Inclusion Committee (WDIC). OHR provides administrative assistance and lends expertise to County efforts in implementing its Workforce Diversity and Inclusion policy.

Section 2: Program Type

Program Type: Mandate & Discretionary

Section 3: Program Costs

Total Cost: 320336
 Explain Cost:
 Revenue: 0
 Explain Revenue:
 Net Local: 320336
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 2,500+ pp

Other Key Metric (description): People served & LEP individuals, alleged victims of discrimination, disabled populations, tenants, landlords, real estate brokers/agents, employers, employees, union officials, local human rights stakeholders, persons with prior convictions/arrests, families with children, educators, school administrators, local human service agencies, human resource professionals, etc.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 54 years
e) Number of staff assigned to program (FTEs): 4 FTEs

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.

- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

OHR offers the highest professional standard of civil rights enforcement and human rights educational services to local residents, agencies, County officials, and a variety of human rights stakeholders. The dire need for civil/human rights enforcement and educational programming in a community is rooted in the right to live, work, and play where one wants to without being hindered by discrimination. Discrimination is an identifiable risk to the health and welfare of individuals, families, neighborhoods, and disenfranchised populations in Tompkins County; it plays a significant role in the life outcomes of our residents. When individuals are denied employment opportunities, housing, or public accommodation based on unlawful discriminatory practices or motives, the quality of life enjoyed by all Tompkins County residents is negatively impacted.

Section 7 - Other Factors for Consideration

Discriminatory practices can have severe and profound impacts on the welfare of an individual, family, neighborhood, city, and county. Therefore, the presence of a local agency that addresses and limits these impacts is not only significant but a more impactful model. It has become generally recognized, the less local an enforcement and education effort is, the more ineffective and inefficient is the service and/or remedy provided to local citizens — whether those citizens be alleged victims or accused perpetrators of discrimination. Since the lapsing of the County's cooperative enforcement agreement with the NYS Division of Human Rights in 2008, OHR's ability to effectively process local complaints of discrimination (e.g., intake, investigation, conciliation, findings, determinations, etc.) has been impacted. As a foreseeable result, the number of discrimination complaints filed by Tompkins County residents has declined by nearly 70 percent since that time. Tompkins County residents deserve and expect a local mechanism for enforcement and educational efforts; and although there exists a number of social justice advocacy groups in Tompkins County, no other local/County agency has (a) access to legislative or jurisdictional powers to adjudicate complaints of unlawful discrimination by way of a local law or (b) the potential to develop working agreements with state/federal civil rights enforcement agencies. One of OHR's goals for 2017 is to regain local enforcement powers in order to better protect and promote human rights in the County.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI001

Program Name: Advocacy Center of Tompkins County

Program Purpose: The mission of the Advocacy Center of Tompkins County is to prevent and reduce sexual and domestic abuse through supportive services and education in our community. The Advocacy Center provides services to victims of domestic violence, sexual assault and child sexual abuse. Our advocates provide comprehensive crime victim and supportive services to these vulnerable youth and adults and their non-offending family members. The Advocacy Center is the only agency in Tompkins County that provides specialized services for victims of domestic and sexual violence. The Youth Services Program provides supportive services to victims of child sexual abuse, teen dating violence, children who witness domestic violence and adult survivors of child sexual abuse and non-offending family members. The Education Department provides interactive prevention workshops and trainings to youth, college students, community members and professionals throughout Tompkins County.

Other Goals: The Advocacy Center facilitates the multidisciplinary Sex Abuse Investigation Team (SAIT). The SAIT meets weekly in the Child Interview Room and reviews all new cases of sexual assault and child sexual abuse that have entered the criminal justice or child protective systems and reviews all cases that remain in the system until disposition. Child fatalities and severe child physical abuse cases are also reviewed and tracked by this team. There is regular attendance by staff from: law enforcement, the District Attorney's Office, the County Attorney's Office, the Probation Department, Child Protective Services, Sex Offense Compliance Court, Sexual Assault Nurse Examiners, and Advocacy Center Advocates and Program Director. This multi-disciplinary team approach is considered a "best practice" for investigating and prosecuting sexual violence and decreasing trauma for youth and assault victims.

Section 2: Program Type

Program Type: Mandate and Discretionary

Section 3: Program Costs

Total Cost: 53859
Explain Cost: The funds will support staff salaries and general operating costs for the Youth Services and Education Department at the Advocacy Center.
Revenue: 21696
Explain Revenue: City Sales Tax Portion
Net Local: 32163
Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 1,483
Other Key Metric (description): Number of youth and adult victims of child sexual abuse, domestic violence and sexual assault who received services
Other Key Metric (count or quantity): 4,793 - Youth & adults who attended education programs and trainings
d) How long has program existed? (# of years or start year): 1977
e) Number of staff assigned to program (FTEs): 18.4

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Advocacy Center's Youth Services Program provides services to victims of child sexual abuse, teen dating violence, children who witness domestic violence and adult survivors of child sexual abuse. Our Youth Advocates provide comprehensive crime victim and supportive services to these vulnerable youth and their non-offending family members and provide support to victims and their families from disclosure of the abuse through the healing process. Contact with families is often made from a referral from a professional or through our 24 hour hotline where we provide crisis intervention, emotional support and information about options for reporting, legal interventions or other community services. If a report made to law enforcement or child protective services we support the family through that process and accompany victims to interviews, court appearances or when testifying. Teen victims of dating violence receive emotional support, help planning for their safety, help accessing orders of protection, assistance making a report to law enforcement. Our Advocates can also meet with the parent/guardian of the teen to help them understand dating violence and their legal options. Our Advocates are working with children and teens in every school district in the county. The Advocacy Center's Education Department provides prevention education to youth, community members, college students and professionals throughout Tompkins County. Our Youth Educator provides high quality interactive programs on domestic violence, sexual abuse and healthy relationships in middle and high schools in every school district in the county as well with youth in out of school settings. The Adult Community Educator presents education programs to a wide variety of community and college groups and the Education Director designs and facilitates high quality professional training programs for professionals in Tompkins County such as: teachers, day care providers, youth workers, law enforcement, mental health providers, human service staff and medical providers.

Section 7 - Other Factors for Consideration

The Advocacy Center serves victims of abuse from every municipality in Tompkins County and our Education staff have relationships in every school district in the county. Research documents the cost benefit of intervention and prevention services for domestic and sexual violence. A 2004 report by the World Health Organization found that the consequences of domestic violence are extremely costly and that programs to prevent violence are cost beneficial and cost-effective (The Economic Dimensions of Interpersonal Violence, World Health Organization, 2004). The Centers for Disease Control (CDC) has found that primary prevention programs, like those at the Advocacy Center, whose goals are to change the attitudes and behaviors that stop abuse before occurs are considered a cost effective and best practice for prevention funding (CDC, 2009). The cost to communities dealing with the aftermath of domestic and sexual crimes is extremely high. Lost work and school time, decreased productivity and participation in workforce, increased health care costs, and increased need for child welfare, foster care and criminal justice system are just some of the areas of community cost due to domestic and sexual violence. A 2012 study found that the estimated average lifetime cost per victim of nonfatal child maltreatment is \$210,012 in 2010 dollars. (The economic burden of child maltreatment in the United States and implications for prevention, 2012). The Adverse Childhood Experiences (ACE) study is one of the largest investigations ever conducted to assess the associations between childhood maltreatment and later-life health and emotional well-being. The ACE study supports that experiences of child maltreatment are major risk factors for the leading causes of illness and death as well as poor quality of life in the United States. Progress in preventing and recovering from the nation's worst health and social problems is likely to benefit from understanding that many of these problems arise as a consequence of adverse childhood experiences (ACE, 1998). Compared to other health problems the financial and human cost of failing to intervene when a child experiences abuse is substantial.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI002

Program Name: Alternatives Impact's Free Community Tax Preparation VITA program

Program Purpose: The purpose of Alternatives Impact is to promote economic advancement for low-income households and underserved communities.

Other Goals: The goal of the Volunteer Income Tax Assistance (VITA) Program is to provide free income tax preparation for low-income households in Tompkins County. The program also serves to increase awareness and utilization of the federal and state Earned Income Tax Credits (EITC) and other financial strategies and asset-building opportunities.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 19627

Explain Cost: Program support to fund a portion of the salary of the VITA Coordinator and two part-time Site Coordinators.

Revenue: 7906

Explain Revenue: City Sales Tax Portion

Net Local: 11721

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 2,103

Other Key Metric (description): In 2016 (2015 tax year), filers at Alternativesâ Tompkins County VITA sites received \$4,038,364 in federal and state refunds, \$1,766,201 in Federal EITC, \$563,198 in Federal child tax credits, and \$79,535 in Federal education tax credits.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2003 **e) Number of staff assigned to program (FTEs):** 1.1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The goals of the VITA Program are 1) to provide free income tax preparation for low-income households in Tompkins County, and 2) to increase awareness and utilization of the Earned Income Tax Credit (EITC) and other financial strategies and asset-building opportunities. Eligibility is limited to families with income less than \$53,000, and single individuals whose income is under \$35,000. The actual median household income of clients was \$17,220 in 2015 and \$16,275 in 2014, making this a highly targeted program that reaches very low income people. VITA reduces poverty in Tompkins County because it: â ¢ helps low-income households access the deductions, refunds and tax credits they deserve, which can increase their income by as much as 33%. The EITC is the federal governmentâ s largest anti-poverty program, but a large number of those eligible for it do not receive the money they have earned and need; â ¢ saves these taxpayers the cost of preparation at commercial firms; â ¢ offers alternatives to the predatory lending practices of many commercial preparers, saving these families hundreds of dollars; â ¢ provides education about credit reports, credit scores, and how to improve them. We offer each filer the opportunity

to meet with a counselor, to learn about their credit score and how it affects their financial well-being; and we encourage families to save some of their refund or pay down existing debt and take advantage of asset-building programs, including IRAs, US savings bonds, a high yield VITA Saver's Certificate created by Alternatives FCU, and Individual Development Accounts.

Section 7 - Other Factors for Consideration

The VITA program has expanded its services and increased the number of households served every year since it began in 2003. Because the VITA program increases the income of many poor families, it reduces the benefits they need to apply for and receive from the County. In addition, County personnel, such as those in the Department of Social Services, refer clients to our service rather than having to directly help with tax returns. We provide education on credit reports, credit scores, and how to improve them. We encourage families to save some of their refund or pay down existing debt and take advantage of asset-building programs, including IRAs, US savings bonds and Individual Development Accounts. Since 2009, Tompkins 2-1-1 volunteers have handled the scheduling of appointments for more than 1,700 low-income households each year. This partnership has relieved tax program volunteers of an enormous burden, replaced the clerical assistant formerly provided by the Department of Social Services, and significantly increased awareness of the 2-1-1 program for many more families in the community. The VITA program also works closely with the Accounting program at Ithaca College's Business School, providing students with real-life tax preparation experience as VITA volunteers. The VITA program is a part of Alternatives Impact. Alternatives Impact supports the community development work of Alternatives, including training and support for micro-enterprises, financial counseling and education for individuals and small business owners, Individual Development Accounts (IDAs), and youth credit union accounts in the area schools. With the exception of 1.1 FTE's employed to run the program, all of the tax filing work is completed by volunteers. The Free Community Tax Preparation VITA program is aligned with Alternatives' mission to build wealth and create economic opportunity for under-served people and communities.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI004

Program Name: Tompkins County Home Repair Program (TCHR)

Program Purpose: Recognizing that people deserve to live with dignity, Better Housing for Tompkins County, Inc. is dedicated to increasing sustainable, secure, and affordable housing options for rural residents through construction, education, and advocacy. The Tompkins County Home Repair program helps us to meet this mission by maintaining the existing housing stock of county residents and enabling them to remain in their family home.

Other Goals: The Tompkins County Home Repair program (TCHR) assists low income senior homeowners and disabled homeowners of any age, with home repairs allowing these individuals to continue to live safely and independently in their own homes avoiding more costly alternatives. Health and safety issues and preventative maintenance concerns are the program's priority. Maintaining the existing housing stock in Tompkins County is an important part of providing adequate, affordable housing in our community, without the expense of new construction and relocation.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 48500

Explain Cost: Funding to support the operation of the Tompkins County Home Repair (TCHR) program.

Revenue: 19537

Explain Revenue: City Sales Tax Portion

Net Local: 28963

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 85

Other Key Metric (description): Households on waiting list

Other Key Metric (count or quantity): 57

d) How long has program existed? (# of years or start year): 2001 **e) Number of staff assigned to program (FTEs):** 1.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The TCHR Program reduces a significant, identifiable risk to the health and welfare of individuals by providing home repairs that allow these individuals to continue to live safely and independently in their own homes, avoiding more costly alternatives. The TCHR Program contributes to the prevention of risks to the long-term health and welfare of individuals. Falls are the leading cause of injury, deaths, hospitalizations and emergency department visits among adults 65 and older. Making repairs to seniors' homes helps reduce and/or eliminate these risks. It also allows those working in the home to identify other risk factors that can be dealt with before accidents happen. This preventive program helps prevent risks to long-term health and welfare of the community. In our most recent fiscal year the TCHR Program served: 45 female head of household - average age 77,

average income of \$17,000; 4 male head of households- average age 81, average income \$18,850; and 15 couples - average age of 74, average income of \$35,000. Approximately 50% of the households served received financial assistance from COFA our our Emergency Materials Fund. Several clients were referred to other agencies (FLIC, COFA) or other BHTC Programs for repairs beyond the scope of TCHR. The TCHR Program helps avoid higher future social and financial costs by both keeping our seniors healthier and able to remain in their homes while also maintaining existing housing for future generations.

Section 7 - Other Factors for Consideration

This is the only program of its kind in Tompkins County. BHTC partners with COFA, TCDSS, and Ithaca Neighborhood Housing Services (INHS) to identify clients in need and cover clients in the City of Ithaca as well as in rural Tompkins County. Better Housing for Tompkins County (BHTC) recently entered into an affiliation with Ithaca Neighborhood Housing Services (INHS), working together, both agencies are committed to the long term continuation of the Tompkins County Home Repair Program.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI005

Program Name: Cancer Resource Center of the Finger Lakes

Program Purpose: The mission of the Cancer Resource Center of the Finger Lakes is to create and sustain a community of support for people living with and affected by cancer. In a phrase, they exist so that "no one has to face cancer alone."

Other Goals: CRC provides information and individualized support, networking and support groups, wellness programs, a resource center, and information available on a community-wide basis.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 37500

Explain Cost: To support core operations of providing information, support and community for people in our community who have been affected by cancer.

Revenue: 15106

Explain Revenue: City Sales Tax Portion

Net Local: 22394

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 800

Other Key Metric (description): # of people receiving CRC's monthly e-newsletter

Other Key Metric (count or quantity): 9000

d) How long has program existed? (# of years or start year): 1994

e) Number of staff assigned to program (FTEs): 4.75

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

CRC's programming provides many cost savings to the county. First, CRC works with county departments such as the Office for the Aging and Adult Protective Services in helping at-risk individuals who are in cancer treatment. CRC helps people find financial resources through their website and through trained financial counselors. CRC provides an enhanced quality of life for anyone affected by any type of cancer through one-to-one information and support. CRC answers questions, identifies resources, and helps individuals (and their loved ones) navigate through cancer diagnosis, treatment, and recovery. Wellness programs are designed for individuals who have completed treatment and who wish to maintain and improve their well-being through exercise, nutrition, and other means. A variety of networking and support groups are offered to let individuals connect with others affected by cancer. Some groups are targeted to people with specific cancers (e.g., colorectal cancer) or specific situations (e.g., young adults), and other groups are open to everyone. CRC now serves many individuals who are compromised and at-risk because of financial difficulties, mental illness, and other complicating factors. County residents also

benefit from the Resource Center: A well-stocked lending library on cancer and wellness; A Boutique with new and gently-used wigs, scarves, and mastectomy bras. Education and Community Information: CRC's Guide to Cancer Support Programs in Tompkins County is updated annually and is available in both printed and on-line versions. Cancer Connections, an every-other-week column in The Ithaca Journal, has become a successful method of communicating cancer information with the broader community. A monthly e-news with cancer resources is distributed to more than 9,000 individuals. Regular education programs are provided to the community and designed for specific groups (e.g., in the workplace to assist employees dealing with a colleague's cancer.)

Section 7 - Other Factors for Consideration

Collaborations: Close collaboration with the Cayuga Medical Center resulted in the creation of a Cancer Resource Room on the CMC campus to better serve patients who are at the hospital for treatment or appointments. Trained CRC volunteers and staff work with patients at CMC five days a week. CRC acts as an essential educational resource and it fills a specialized niche not being covered by other agencies. It has also expanded to involve a broad population in its programs. Note that the American Cancer Society does not provide financial support to the Cancer Resource Center.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI006

Program Name: Catholic Charities of Tompkins-Tioga County Samaritan Center/Immigrant Services

Samaritan Center Programs: The Samaritan Center provides urgent, short-term assistance to low-income families and individuals in immediate financial crisis, helping hundreds of individuals and households with one-time assistance to avoid disruption of gas and/or electric service. Samaritan Center also helps individuals keep their car on the road in order to maintain employment or help with gas voucher to get to an interview or to a new job until a paycheck is received. We also help provide semester long bus passes to help someone get to college or a trade school to help build on their skills to be more marketable in the employment arena. The Samaritan Center has helped many families or individuals with security deposit which helps prevent homelessness. There are many people who are in need of clothes and the

Program Purpose: Samaritan Center provides a clothing closet to help ensure that people have appropriate clothing for an interview, a job, daily wear and to stay warm in the winter. Our Service Navigator has been able to help linked individuals to resources that are available throughout Tompkins County. This has helped people receive the services that are needed and has helped prevent homelessness or helped those that are currently homeless to get to a safe place. We have also opened up a transitional home for single homeless, or about to be homeless woman to help them to become stable and get into their own home and obtain employment. Immigrant Services Programs: Immigrant Services Program (ISP) provides comprehensive services for low-income immigrants residing in Tompkins County in order to better their integration into our community. We also provide job coaching to help immigrants obtain employment.

Other Goals: The Mission of Catholic Charities of Tompkins/Tioga (CCTT)-To support all people in need and advocate for social justice and human dignity in partnership with the Diocese of Rochester and the greater community.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 87000
 Explain Cost: Funding for Catholic Charities of Tompkins/Tioga's Samaritan Center and Immigrant Services programs. Includes \$5,000 in One-Time OTR
 Revenue: 33032
 Explain Revenue: City Sales Tax Portion
 Net Local: 53968
 Explain Net Local: County Levy Portion Includes \$5,000 in One-Time OTR

Section 4 - Key Program Metrics:

People Served: 4558

Other Key Metric (description): #ESL Services

Other Key Metric (count or quantity): 100

d) How long has program existed? (# of years or start year): 1997 **e) Number of staff assigned to program (FTEs):** 6

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Immigrant Services contributes to the prevention of risk to the long-term health and welfare of individuals and the community by addressing a gap in services in our community. It provides in-depth case management to clients navigating the complicated immigrant system and directly helping them with the completion and filing of United States Citizenship and Immigration Services (USCIS) forms or referring them to an immigrant attorney for assistance when necessary so they can lead meaningful and productive lives in our community. The ISP program refers clients to an immigration attorney to offer legal assistance, i.e., to keep families together, assist in enrolling children in public schools, etc. The ISP Director is accredited by the Board of Immigration Appeals (BIA) to be a legal advocate. ISP also provides job finding assistance to immigrants and refugees who have limited English-proficiency, limited education and/or formal work experience. Helping them access the job market in Tompkins County and find viable employment ultimately contributes to the long-term quality of the community's economic condition. The Samaritan Center attends to the needs of the most vulnerable members of the community by providing access to free clothing, personal care products, transportation and utility assistance. The center has provided security deposits to homeless and low-income individuals. We facilitate enrollment for SNAP benefits and are a local site for Child Health Plus enrollment. The Samaritan Center's services remain in high demand, with about 850-900 people coming to the Ithaca office each month for services and/or referrals. The Personal Care Products program remains in great demand with distributing the products in the Ithaca Office as well as in Groton, Danby and Caroline and soon to Trumansburg. Service Navigator has met and helped refer many people to appropriate resources throughout Tompkins County. The Service Navigator has helped individuals who are currently homeless to find a safe place to stay as well as those that are close to becoming homeless. The Service Navigator has also been able to work with people on resume building, job finding and interview skills as well as financial management. The Service Navigator has been the key person to help get a transitional living home for single homeless or about to be homeless up and running.

Section 7 - Other Factors for Consideration

Catholic Charities employs and serves people without regard to religious affiliation or spiritual identity. Collaboration: CCTT works in partnership with local human service agencies (i.e., Department of Social Services and Tompkins Community Action) in seeking out solutions for homeless individuals and those at risk of eviction: community coalition, United Way, the local diocese, local faith communities, and interfaith groups, addressing gaps in services in a collaborative fashion to respond to urgent needs of individuals, families and the community. They work with several rural food pantries in the county, and have an active, dedicated group of volunteers that maintain these sites. The SNAP Outreach worker makes regular visits to the pantries to provide education and information regarding SNAP and nutrition. The organization leverages county funding with financial and volunteer contributions from faith communities, private individuals, foundations, businesses, and other public funds. Cost Saving: Catholic Charities provides a safety net for low-income people helping them to navigate crisis situations so as to avoid a total downward spiral that would lead to an ongoing dependence on DSS services.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI007

Program Name: Community Dispute Resolution Center, Inc.

Program Purpose: CDRC's mission is to Foster Constructive Responses to Conflict, through mediation, facilitation, education and training services.

Other Goals: CDRC's services generate public cost savings by mediating cases for less than they can be adjudicated, thereby decreasing public court dockets. CDRC services can also be a violence prevention measure for the community.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 21500

Explain Cost: Funding for CDRC's Mediation Program in Tompkins County.

Revenue: 8661

Explain Revenue: City Sales Tax Portion

Net Local: 12839

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 784

Other Key Metric (description): Number of people who chose mediation to resolve their conflicts through mediation, conciliation or facilitation.

Other Key Metric (count or quantity): 445

d) How long has program existed? (# of years or start year): 1983 **e) Number of staff assigned to program (FTEs):** 3.2

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

CDRC reduces a significant, identifiable risk to the health and welfare of individuals and the community by providing mediation services. These services spare the community the costs, both direct and indirect, of unresolved conflict escalation that can result in broken family relationships and even lead to violence. CDRC contributes to the long-term quality of the community's social, economic, environmental, and cultural condition through multiple collaborations with the County. Among the many formal and informal collaborations in which CDRC engages within Tompkins County, the key partnerships include: adult conflict education with professional groups; participation within the Tompkins County Probation Department and on the Criminal Justice/Alternatives to Incarceration Advisory Board; our cross-referral relationships with members of the Aging Services Network (most notably Office for the Aging); member of the Tompkins County Diversity Consortium to advance CDRC efforts in diversity, inclusion and community building; and most fundamentally, sharing of services with the Ithaca City Small Claims Court. CDRC protects or attends to the needs of the most vulnerable members of the community by leveling the playing field in providing people of low income an empowering means to address conflict constructively, without the burden of expensive legal fees. CDRC mediation services are available free of charge to all residents of Tompkins County, and the majority of those who take advantage of the services are of low income. CDRC mediation programs provide an enhanced quality of life to current

residents of the community. Programs typically address conflicts involving custody and visitation, the placement and care of elderly citizens, workplace disputes and disagreements between neighbors. Conflict is inevitable. Poorly handled, it is costly, financially and otherwise. Managed well in the expert hands of CDRC mediators, conflict becomes an empowering process of life-long skill building that results in constructive, satisfying, long-term and affordable resolution for all participating parties.

Section 7 - Other Factors for Consideration

Cost savings: The most conservative estimates (based on the average costs to the public for paying court expenses to cover the categories of cases CDRC successfully mediates) indicate that the public saves at minimum \$2.00 for every \$1.00 invested in CDRC's mediation programs, and this payback does not occur years down the road but on the day the services are delivered, thus shrinking the docket's backlog. It is more cost effective to mediate at CDRC than to adjudicate in public courts. County funding provides a local match that is required for state funding. No other agency is currently equipped to meet the state's mandate to provide mediation services. County funding is a local match, so cuts at the county level decrease overall funding geometrically. While CDRC services are mainly provided to adults in the Tompkins County community, 212 minor children benefited when their family members chose mediation to resolve their dispute. CDRC continues to rank high in the state system of mediation centers in each of the six metrics including; cases per capita, percent of cases mediated, mediations per capita, persons served per capita, average case duration, and resolution rate (the percentage of cases in which parties reach an agreement). CDRC staff and volunteers have always been resourceful as we continue to provide quality mediation services for the Tompkins County Community as we rely on our Tompkins County funding to do so.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI008

Program Name: Downtown Ithaca Children's Center

The Downtown Ithaca Children's Center (DICC) provides a creative and culturally diverse environment that fosters the emotional, social, and intellectual development of children. We do so by incorporating the involvement of families, staff and our community in all of our work. While open to everyone, we focus our efforts on serving low and moderate income families from our Community. Most of our clients, currently 80%, are receiving daycare assistance from the Department of Social Services June 30, 2016: We continue this program purpose. We currently have full enrollment with wait lists at each age level.

Program Purpose: Families receiving DSS day care assistance range from 50-60% at this time. We are targeting a 70% maximum for this. We are reviewing our enrollment process that is first come first serve status to scaled placement of families living in poverty to assure access and remain committed to our mission and vision. We have expanded our purpose with increased focus on: family empowerment and leadership, paid internship placements for teens; staff development; continuity and collaboration with schools who receive our children and families; and collaboration with higher education for child and program evaluation. This is detailed in the current proposal that has been submitted.

Other Goals: Many children from low-income families, children of color and children of immigrants and legal aliens do not have access to quality child care. The Downtown Ithaca Children's Center is committed to providing excellent quality care to a diverse cross-section of children, especially those who have not been served well up to now. Many of the children that attend the Center come from homes that are challenged by the conditions associated with low income and poverty. Among these is the exposure to violence and abuse (physical, sexual, verbal, and psychological) that is expressed either directly toward them, or toward other members of their household. The program at our Center is focused on helping children to find solutions themselves when they are feeling upset, and gives them alternatives to the biting, hitting, spitting, and cursing that often result when their emotions are out of control. We believe this emphasis on behavior training helps to assure that the children will be ready to enter public school with the frame of mind needed for true learning and proper socialization. The vast majority of our clients (currently 80%) receive Childcare Assistance provided by the Tompkins County Department of Social Services (TCDSS). DICC allows TCDSS clients and other low-income residents to pursue and retain employment knowing their children will be taken care of in a safe and enriching environment.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 117640

Explain Cost: Funding to fill the financial shortfall created by the difference in child care subsidies paid to the Center from the Department of Social Services for qualifying children and the actual cost of providing care to those children, and to support the Center as it transitions towards becoming a community resource and support organization for children and families. Includes \$2,500 in One-Time OTR.

Revenue: 46381

Explain Revenue: City Sales Tax Portion

Net Local: 71259

Explain Net Local: County Levy Portion Includes \$2,500 in One-Time OTR

Section 4 - Key Program Metrics:

People Served: 121

Other Key Metric (description): The Downtown Ithaca Children's Center provides safe affordable childcare and education for up to 82 children at any one time.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1996 **e) Number of staff assigned to program (FTEs):** 23.8 (2014) 35 PT and FT in 2015/2016

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.

- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

DICC contributes to prevention of risks to the long-term health and welfare of individuals and the community. Many of the children attending the Center come from homes challenged by conditions associated with low income/ poverty. The Center's program helps teach children to find solutions themselves when they are feeling upset, and gives them alternatives to behavior that results when their emotions are out of control. This emphasis on behavior training helps assure that the children will be ready to enter school with the mind frame for true learning and proper socialization. DICC protects or attends to the needs of the most vulnerable members of the community, in this case, our children: Approximately 100 families secure daycare and education for their children at the center and are able to maintain the well-being of their families. Recently, the Center has decided to change the emphasis of the program from a more traditionally academic approach to one that focuses on the social-emotional development of each child. The Center works to incorporate a number of strategies and techniques that have been discovered and developed to help work toward this new goal. DICC contributes to the long-term quality of the community's social, economic environmental, and cultural condition. In many instances, if the Center were not providing its services it would most often result in clients having to stay home with their child or children and then try to secure financial and emergency assistance from the Department of Social Services. This scenario would be more costly to the County than what is currently spent on childcare assistance to the DICC's families.

Section 7 - Other Factors for Consideration

DICC is committed to employing a diverse staff so that children are surrounded by a diverse group of qualified, loving adults and other children. Also, in this setting, children from many backgrounds learn to be comfortable with adults who come from cultures very different from their own, and often actually identify with their caretakers as role-models. Our Center is the only facility in the area that has the majority of its clients coming from economically challenged families. Most of our clients (80%) receive Childcare Assistance provided by the Tompkins County Department of Social Services. However, the tuition received from DSS is well below the actual cost of care. The County/City funds we are seeking will go directly to making up the difference between our actual cost of care and the program fees that are currently received from DSS. We believe working with "at risk" children at a very early age gives us the best chance to help them get control of their emotions and learn to express themselves appropriately when they are upset. The older the child is, the harder it is for them to make significant changes to their behavior. When we are successful, our program greatly reduces the possibility of the child being disruptive and uncooperative in school as well as in later life. If our program was eliminated, not only would the children miss out on the benefits of our program, but many of our parents would have no choice but to go on public assistance so that they can stay home to care for their children. This is especially true for the many single parents who attend our Center. Closure would also reduce the chances of achieving workforce diversity in our community and in many instances would result in the perpetuation of the culture of poverty that, in the long run, could have very damaging consequences for our whole community.

Program Impact Assessment**Department:** Human Services Coalition - Community Agencies**Section 1: Program Name, Purpose, Goals**

Program Code: BASI009
Program Name: Food Distribution Network, Tompkins County (including Loaves and Fishes)
Program Purpose: The network's mission continues to strive to reduce and eliminate hunger and food insecurity within the borders of Tompkins County by providing quality food and health care supplies.
Other Goals: The member pantries help empower clients to plan ahead and apply for benefits to extend their incomes to stabilize their households.

Section 2: Program Type**Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 50150
 Explain Cost: To provide a line of credit at the Food Bank of the Southern Tier for the Tompkins County Agencies to buy food and supplies with during 2017.
 Revenue: 20202
 Explain Revenue: City Sales Tax Portion
 Net Local: 29948
 Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 127,371
Other Key Metric (description): Number of meals served at Loaves & Fishes and Our Brother's Table at Salvation Army in 2014.
Other Key Metric (count or quantity): 41,778

d) How long has program existed? (# of years or start year): 1983
e) Number of staff assigned to program (FTEs): 0

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Food provided by 15 pantries, 2 Shelters, 2 Soup Kitchens, Salvation Army, and Loaves and Fishes reduces a significant, identifiable risk to the health and welfare of individuals of the community. In addition to assisting with basic nutritional needs, the food provided reduces the families' need to choose between food and other necessities, such as rent, utilities, transportation and medical needs. The Tompkins County Food Distribution Network (TCFDN) attends to the needs of the most vulnerable members of the community. The TCFDN is addressing the ever growing need for residents to provide quality, nutritious meals and health care supplies to their families in this time of economic recovery. The Network remains at the front line of the result of the economic downturn as things struggle to improve. The current economic times affect those least able to cope: the working poor, families on fixed incomes and the ones that were already food insecure before the economic downturn. Many clients are experiencing food insecurity for the first time and struggle with issues of pride and generational traditions which make delivery of services much more challenging and necessary. The TCFDN provides an enhanced quality of life to current residents of the community by reducing hunger and improving nutrition. Individuals who use soup kitchen meals

services include the unemployed, persons on inadequate public assistance and their children, recipients of mental health services, the disabled, the working poor, transients, the homeless, people in crisis, and anyone in need of companionship.

Section 7 - Other Factors for Consideration

The Tompkins County Food Distribution Network (TCFDN) provides information and education to clients, along with the food and health care supplies, striving to give clients more knowledge and power to manage their household budgets and gain a sense of control in their lives. Their overall goal is to reach as many County residents as possible and to educate and empower them to work towards a more secure food situation within their households. Loaves & Fishes also provides advocacy during mealtimes: this includes listening, referrals and practical support for basic needs (housing, medical, food, clothing, etc). Health information and limited medical testing is provided by a Tompkins County Health Nurse during Wednesday lunches. The County/City funds provide a match allowing the network to leverage additional sources of revenue when applying for HPNAP (Hunger Prevention Nutrition Assistance Program) funding through the Food Bank of the Southern Tier. Please view the Network's blogspot at fighthungertompkins.blogspot.com. Thank You for your continued support of the Tompkins County Food Distribution Network. Network members purposefully plan and implement innovative projects to support the needs of households with low-income. Projects are geared toward education and practical experience for individuals to gain exposure and confidence in growing sustainable fresh food. Projects also depend on and thrive with community volunteers. Ongoing Projects include: Farmer's Market Coupons Finger Lakes Independence Center (FLIC) Catholic Charities Just Say Yes to fruits and vegetables (JSY) Cooperative Extension come to pantries with information for clients Tompkins Community Action Victory Garden Project which provides vegetables and fruit starts, seeds, buckets, compost and community resources to a minimum of 125 county residents every year. Food Pantry gardens are located at several food pantry sites in Tompkins County to help supplement food pantry fresh foods and educate participants.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI010

Program Name: Ithaca Health Alliance (for Ithaca Free Clinic)

Program Purpose: The mission of the Ithaca Health Alliance is to facilitate access to health care for all, with a focus on the needs of the under-served. The Ithaca Free Clinic (IFC), which opened in 2006, is a project of the Ithaca Health Alliance. Volunteers at IFC provide free medical and complementary/alternative services at IHA's offices in Ithaca. Care is available without charge to anyone who has no insurance that covers the specific services they receive.

Other Goals: Volunteers at IFC provide free medical and complementary/alternative services at IHA offices in Ithaca. Care is offered without charge to anyone who seeks it, so long as he or she has no insurance that covers the services sought. While insurance access is the primary qualification for IFC services, the majority of patients are demonstrably financially vulnerable. All new patients at IFC provide household income information, recorded by staff as a percentage of the HUD-adjusted median family income (HAMFI) index. Forty-nine percent of patients in 2015 earned below thirty percent of HAMFI; since 2011, Clinic visitors who hail from households in this lowest income category have outnumbered those in all other income categories combined. Because the Free Clinic does not provide services to persons with insurance, including Medicaid, except for certain cases of holistic care not covered by insurance, this population predominantly comes from working poor individuals who earn between the poverty level and the HUD very, very low-income threshold. An additional twenty-two percent hail from households that earn below half of regional median, and eleven percent earn less than 80 percent of median. Only three percent of IFC patients earn at or above regional median income.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 35918
 Explain Cost: For general operating expenses of the Ithaca Free Clinic program.
 Revenue: 14469
 Explain Revenue: City Sales Tax Portion
 Net Local: 21449
 Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 1,066

Other Key Metric (description): # total patient visits to the clinic in 2015

Other Key Metric (count or quantity): 2,855

d) How long has program existed? (# of years or start year): 2006 **e) Number of staff assigned to program (FTEs):** 2.85

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Uninsured and under-insured County residents can receive no-cost conventional medical care and holistic services from volunteer healthcare providers at the Free Clinic three afternoons per week. Walk-in primary care visits with medical practitioners are available Mondays 2-6 pm and Thursdays 4-8 pm, and pre-employment physicals or annual gynecological exams are available by appointment. Holistic practitioners see patients by appointment on these days and on Tuesdays from 3-7 pm. They provide acupuncture, chiropractic, energy work, clinical herbalism, massage therapy, mental health counseling, nutrition consultations, and occupational therapy. The Free Clinic began a Chronic Care Pilot Program in December 2015. In 2015, the Clinic received 2,855 patient visits from 1,066 people. Eighty-two percent of these patients are Tompkins County residents. * Based on minimum Medicare reimbursement rates for services not covered by Medicare, Clinic services in 2015 saved patients a bare minimum \$185,600 (110 percent of total program costs). * Forty-nine percent of patients in 2015 earned below 30 percent of HUD-adjusted median family income for Tompkins County. An additional twenty-two percent hail from households that earn below half of regional median, and thirteen percent earn less than 80 percent of median. Only three percent of IFC patients earn at or above regional median income. More than half (fifty-six percent) of all Free Clinic patients are women. Eighty-six percent of Clinic patients were employed but earned too much to be eligible for Medicaid, worked at businesses that did not provide health insurance, earned too little to afford health insurance via the Affordable Care Act, or had recently lost health insurance and needed medical attention during the gap that existed while waiting for new health care coverage to take effect. * During Discharge surveys, forty-eight percent of patients stated that they would not have sought health care at all were the Clinic unavailable, even among persons with serious medical conditions. * Eighty-five administrative and health professional volunteers contributed 5,051 volunteer hours to the Free Clinic program in 2015.

Section 7 - Other Factors for Consideration

No other agency or organization in the area provides free health care of this kind for area residents, and the Ithaca Health Alliance's culture of inclusion contributes to many patients' perception of the Free Clinic as their medical home, not merely a resource. To ensure quality care for Clinic visitors, avoid duplication of services, and conserve resources, the Health Alliance works with more than 60 partner agencies and institutions for service referrals and other resources. In 2009, Clinic staff developed a "clinic without walls" program that allows providers who are unable to volunteer at IFC to treat patients pro bono or on a sliding-scale basis in their offices - currently, providers who participate in this program offer neurology, urology, otolaryngology, gastroenterology, audiology, optometry, dentistry, podiatry, cardiology, acupuncture, flower essence therapy and physical therapy for IFC patients by referral. Regional practice mergers have affected some pre-existing referral arrangements, and the Alliance has worked extensively with newly consolidated practices to ensure the best possible referral opportunities for patients in need. Diversity and inclusiveness have always been central to the Health Alliance's organizational structure and ethos. Community building with communities of color is currently a priority in the organization's Community Health Education program, which not only provides information services to the public but serves as a bridge between the community at large and the agency's direct service programs. The Ithaca Health Alliance has prioritized recruitment of healthcare providers, board members, and other participants from communities of color in particular, and other societally under-represented populations in general; this complements efforts to adjust the workplace and service environment to ensure that visual and informational displays project an inclusive standard that is fundamentally apparent to all visitors.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI011

Program Name: Tompkins County Senior Citizen's Council, Inc. DBA Lifelong

Program Purpose: The mission of Lifelong is to enhance the lives of older adults in Tompkins County. Lifelong achieves its mission through the provision of several types of programming: A variety of Health and Wellness Activities offered at Lifelong's primary site and at a number of locations throughout the county. Lifelong Learning provides classes in a myriad of subject areas taught by volunteer teachers/professors in the Fall and Spring semesters, with an abbreviated catalog of classes in the Summer. Lifelong manages two volunteer staffed activities that provide income support with its TCE - Tax Counseling for the Elderly- Program and assistance unraveling complex Medicare/Insurance question in the form of its HIICAP - Health Insurance Information & Counseling Program. Travel programs. A home base for a variety of social groups from golf to knitting to swim passes to support groups. Activities and programs which work with members of the Northside/Southside communities to guide development of programming that will appeal to members of those neighborhoods and bridge cultural gaps. Various opportunities for civic engagement through Volunteering, both directly at Lifelong and in the newly re-vamped volunteer program for older adults - Volunteers Connected! in partnership with United Way's Get Connected.

Other Goals: As Lifelong continues the many transitions underway - with the hopes of continued program development & operational changes that will appeal to and draw in many more of the 50 - 70 cohort of older adults - we need to continue to serve and honor a group of older adults who depend on Lifelong's facility and programs for day to day contact with friends and peers and a place to maintain a sense of belonging and engagement. Lifelong has increased the special events offered as well as the early evening presentations and classes for the benefit of those who are still working but would like to take advantage of our wonderful programming.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 70100
 Explain Cost: Funding to support Lifelong Activities, to support the revised Volunteer program, to support Countywide programs and Management and General.
 Revenue: 28238
 Explain Revenue: City Sales Tax Portion
 Net Local: 41862
 Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 3,276 unduplicated
Other Key Metric (description): A duplicated total of 5,097 Tompkins County adults participated in one or more of Lifelong's offerings during 2015.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1952
e) Number of staff assigned to program (FTEs): Total staff 5.43 budgeted

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In 2015, 1,768 people participated in Lifelong activities and Social groups. Participant surveys indicated that respondents felt their health is excellent or good compared to others their age; 25% said they feel less lonely; 56% said they are more satisfied with life and 70% said participation at Lifelong has provided them with new acquaintances. 1,220 people were enrolled in Lifelong learning, workshops, courses and presentations. Over 150 academic classes and presentations were offered. The Northside/Southside program served 446 adults and Lifelong continued to sponsor the Martin Luther King luncheon in partnership with Southside Community Center and the annual Northside/Southside picnic held at Titus Towers. Our Northside/Southside Coffeehouse events continue to be well-attended and enjoyed. The TCE program consisting of 1 part-time seasonal staff member, 24 volunteer tax counselors and 8 volunteer Intake/Greeters participated in the Tax program. These counselors completed 791 total returns for the 2015 tax season. This program activity resulted in refunds totaling \$602,490 for Tompkins County residents and \$124,829 in Federal and State taxes paid. Since the dissolution of the federal RSVP contract, there has been a gap in matching volunteers with volunteer opportunities in Tompkins County. This is especially true of the senior population, many of whom volunteered under the RSVP umbrella. Partnering with United Way and Get Connected fills that gap. We are currently in contact with over 300 volunteers and 60 stations. The HIICAP program served 363 clients during 2015 utilizing its paid and volunteer counselors with services provided at weekly clinic sessions and at multiple sessions offered throughout the county and during Medicare/Insurance open enrollment sessions in the fall. There are 10 certified HIICAP volunteer counselors providing this service and two additional volunteers providing administrative services. Lifelong activities help keep our members fit and active and, hopefully, avoid illness and injury and the costs associated with doctors and hospitalizations. We continue to strive to reach communities throughout Tompkins County by offering activities and classes in our downtown location as well as the Dryden Veteran's Memorial Home, St. Catherine's of Sienna, Titus Towers, McGraw House, Lansing Library, Juniper Manor, Ulysses Philomathic Library and, new to the line-up, Brooktondale Community Center.

Section 7 - Other Factors for Consideration

Lifelong has been delivering programs and services to older adults in Tompkins County for 64 years. For many of our members and participants, Lifelong has become an important part of their overall well-being. By attending classes, meeting friends, participating in activities or volunteering, they are remaining active and engaged - a vital part of aging well. With the number of older adults continuing to grow as a percentage of population, Lifelong and the programs and services we provide is an important part of this community. We continue searching out new partnerships, programming and ways of delivering programs to attract and meet the needs of the group of younger older adults who do not see themselves as "seniors" but who do seek out ways to enhance their lives and who will, as the aging process continues, have issues that Lifelong should be looking to respond to. Lifelong has a great deal of experience providing services in multiple municipalities. Partnership activities continue to grow, as they have with our new exercise program in Brooktondale and Lifelong Learning classes in Ulysses and at Kendal at Ithaca. We continue to seek other venues where we can offer our activities, classes and presentations. Evening Lifelong Learning presentations have been well received and well attended. We have developed a modest marketing plan and continue to look for guidance to make it more vigorous. The transitions that began in March, 2015, were components of coming to grips with the actions that Lifelong needed to take to reduce/eliminate deficits and maintain long-term viability. Some of those changes are the creation of a balanced budget to guide us, a successful membership drive, lowered salaries and revised job descriptions, increased special events and evening programs, a committed Board of Directors and the listing of the property located at 121 West Court Street. All these things, along with a dedicated staff, contribute to a more stable and sustainable Lifelong.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI012

Program Name: Multicultural Resource Center

Program Purpose: The Multicultural Resource Center (MRC) engages in cultural and systemic transformation by building with our communities to eliminate barriers to racial justice, cultural dignity, equity and inclusion, and indigenous rights.

Other Goals: COMMUNITY & CULTURAL ORGANIZING: We conduct and support grassroots participation and activities that lift up underrepresented narratives and work centering people of color, indigenous peoples, women, low-income, and LGBTQ+ people. EDUCATION AND CAPACITY-BUILDING: We conduct and support teaching and learning communities that engage in transformative learning, collective action and conscious cultural development. SYSTEMIC ACCOUNTABILITY: We conduct and support sustainable systemic transformation within individuals, community agencies and institutions.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 66400

Explain Cost: To support the Multicultural Resource Center operating budget. Includes \$12,100 in Target OTR.

Revenue: 21873

Explain Revenue: City Sales Tax Portion

Net Local: 44527

Explain Net Local: County Levy Portion Includes \$12,100 in Target OTR

Section 4 - Key Program Metrics:

People Served: 6671

Other Key Metric (description): Number of individuals in Talking Circles --92; Number of people served by Cultural Events including First Peoples' Festival -- 4605; Number of people served through Diversity Education -- 1974.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1987 **e) Number of staff assigned to program (FTEs):** 1 staff FTE and 5 staff .50 FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

MRC is the only agency of its kind in Tompkins County. By working on issues of diversity, equity and inclusion it directly contributes to the long-term quality of the community's social, economic, and cultural condition. We do this by offering programming that builds awareness, educates and moves us towards reducing systemic barriers to equity. Our programs allows dialogue about specific issues of race and racism and build on actions that undo the effects of systemic racism and poverty. We coordinate various programs that build sustainable cross-cultural relationships and partnerships such as the First People's Festival, which is the only festival in our area that educates and showcases Indigenous culture; our annual Sister Friends event, which celebrated its 12th year; and other initiatives in collaboration with other groups to provide special programming for the community including the Martin Luther King, Jr. Day of Celebration and many more. The presence of MRC helps to address a current problem that may otherwise result in higher social or financial costs in the future. A lack of

understanding of how diversity, equity and inclusion add to the quality and sustainability of a safe and just community can cause many problems as can be seen throughout our own community as well as nationally, which impacts individuals, businesses, organizations, and everyone in the public and private sectors. By building our community capacity to work from an equity lens we are strengthening our local economy by investing in our local human resources. Our small, but growing organization helps build individual and community capacity while creating action. If issues that stem from lack of equity and inclusion are left unaddressed, they could result in serious future cultural, social and financial costs. It is true that when there is a poor economy with programs and services being slashed, those who feel it the most are the poor and people of color as barriers and bias increase against them.

Section 7 - Other Factors for Consideration

The vision of our County Legislature includes a community where all people appreciate diverse cultures and opinions, take personal responsibility for their actions and treat each other with civility. This is also part of the mission of MRC. Having an agency like MRC that is aligned with our County in our communities is vital and sends a message that we are serious about our commitment to diversity and inclusion and supports Tompkins County to be a welcoming and safe place to live and work for all residents, not just for some. As the only organization in Tompkins County of its kind, MRC plays an important role as an integral part of many committees and boards. MRC staff are members of the Diversity Consortium of Tompkins County that shares best practices on recruitment and retention strategies in the workplace; the City of Ithaca's Workforce Diversity and Inclusion Committee; the Equity & Inclusion Council of ICSD, whose mission is to monitor, assess, and guide the district and community equity efforts, and initiates proposals that reflect the needs, perspectives and insights of the community; and co-partners in the Natural Leaders Initiative, helping to recruit participants from underserved communities to develop their leadership. We help other agencies and municipal departments in conducting outreach to residents whose voices are seldom heard.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI013

Program Name: Legal Assistance of Western New York, Inc. (formerly known as Tompkins-Tioga Neighborhood Legal Services)

Program Purpose: LawNY focuses on issues essential to low-income residents' abilities to secure and maintain decent, affordable housing, to obtain adequate food and health care, and to maintain a subsistence income sufficient to preserve shelter, nutrition, and health. LawNY offers free legal assistance to provide housing advocacy and homelessness prevention services and facilitates access to the justice system in a variety of administrative agency and court proceedings.

Other Goals: LawNY's goals are to avert homelessness, to secure entitlement to benefits, and to facilitate access to the justice system by providing free and accessible information and referral services, legal advice and counsel, brief service, and extended legal representation in a variety of forums. Special grants and contracts allow additional services to focus on particular legal problems, specific target populations, or alternative service delivery models including mortgage foreclosure defense and prevention, services to victims of sexual assault, brief service to senior citizens, employment and reentry focused services to residents with criminal records, and volunteer recruitment to provide pro bono services to low-income clients.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 40000

Explain Cost: Funding supports efforts to provide housing advocacy and homelessness prevention services and to facilitate access to the justice system in a variety of administrative agency and court proceedings.

Revenue: 16113

Explain Revenue: City Sales Tax Portion

Net Local: 23887

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 1809 in 883 households

For 2015, we planned to serve 150 households with landlord-tenant or foreclosure problems (approximately 450 people), and another 200 households with public benefits problems. In 2015, we actually closed 216 housing cases, including 102 brief service cases. We prevented or delayed evictions or foreclosures in 96 extended service cases and secured favorable outcomes in 33 other tenant's rights cases. We also closed 66 public benefits and health-related cases, including 52 brief service cases. We obtained benefits for clients who had previously been denied in 37 extended service cases. We also expanded the scope of cases handled in the family, consumer and employment areas, closing 45 family cases, 19 consumer cases and 37 employment cases.

Other Key Metric (description):

Other Key Metric (count or quantity): 353 high priority housing and benefits cases closed; 101 new priority cases closed

d) How long has program existed? (# of years or start year): 1979 - opened Ithaca office

e) Number of staff assigned to program (FTEs): Tomp: 9.14 FTE staff, 2.38 FTE AmeriCorps (1/16)

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

(a) Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community by representing people who are homeless or are threatened with homelessness and by representing people whose limited means of support are threatened by eligibility issues related to public benefits, such as SSI, UIB, or public assistance. (d) Attends to the needs of the most vulnerable members of the community by representing people who are having problems with public benefits -- i.e., SSI and Social Security disability, public assistance, HEAP, Food Stamps, Medicaid, or Unemployment Insurance and by representing people who are threatened with eviction or with utility shut-offs, or who have problems regarding their public housing or subsidized housing. (j) Addresses a current problem that may otherwise result in higher social or financial costs in the future. Preventive legal work can save substantial local sums by resolving problems before they escalate to costly alternatives. Preventing an eviction by obtaining an advance allowance from DSS costs the County nothing out of pocket when the recipients repay the County, whereas a placement in the emergency shelter for days or weeks costs hundreds of dollars. The Disability Advocacy Project moves disabled clients from public assistance to SSI; the County recovers interim assistance reimbursement from SSA; and future Medicaid payments are reimbursed from federal, rather than state and local funds. (g) LawNY contributes to the long-term quality of the community's social, economic, environmental, and cultural condition. Financially, LawNY clients and the County both benefit from legal solutions that prevent homelessness or abject poverty: low income residents receive subsistence income benefits and the County saves on the costs related to sheltering the homeless. LawNY also provides legal education presentations and consultations to community groups or agencies about welfare and benefits matters, housing issues, and self-advocacy. Retroactive awards to clients tend to be spent or invested in the community as clients become able to afford upgrades in their housing arrangements, purchase cars and other goods and services locally, and otherwise stimulate the local economy. (i) LawNY maintains a high standard of governance, transparency, justice, and financial stewardship. LawNY has leveraged local matching funds to secure several AmeriCorps positions, greatly increasing the Agency's ability to respond quickly to the urgent needs of their clients. Through conservative financial management, LawNY had managed to accumulate a significant fund balance in anticipation of a difficult financial situation that allowed them to maintain their service delivery mechanisms and status quo without a reduction in staff until 2012 and has secured additional state and federal funding since a brief 2012 shortfall to effectively double the staff in the Ithaca office since then.

Section 7 - Other Factors for Consideration

LawNY is now able to conduct telephone and walk-in intake interviews on demand, with no waiting for appointments. LawNY has improved efficiency and accessibility by developing new pre-screening protocols for disability cases, unemployment cases, evictions, and foreclosures and conducts several pro-se (do-it-yourself) divorce clinics to meet the most urgent and frequent needs of their clients. AmeriCorps members also regularly attend meal sessions at Loaves and Fishes to offer intake and outreach information to the guests, staff, and volunteers there. From the Fall of 2009 through Spring of 2011, LawNY, Tompkins County Department of Social Services, TCA, I&R, and Catholic Charities partnered to represent eligible clients threatened with homelessness through Housing First, a federally funded Homelessness Prevention and Rapid Rehousing grant from the NYS Office of Temporary and Disability Assistance. LawNY continues to work closely with those agencies, the Continuum of Care Committee, and others, such as the Advocacy Center and CDRC, to coordinate comprehensive preventive and crisis services to low-income residents of Tompkins County. LawNY also maintains working relationships through contracts, memoranda of understanding and internship sponsorship with the County Office for Aging, The Advocacy Center, and the Cornell Law School. New regional projects that started in 2014 include the Equal Justice Works/AmeriCorps Employment Opportunity Legal Corps, focusing on employment related reentry issues for clients with criminal records and the LSC funded Pro Bono Innovation Project, a statewide (other than NYC) consortium of legal services providers working to increase volunteerism among law students and senior attorneys to provide additional legal assistance to low-income New Yorkers. LawNY-Ithaca serves as the host site for one of three EJW EOLC Fellows and serves as the home base for the LawNY Regional Pro Bono Innovator and the statewide coordinator for the PBIP. LawNY-Ithaca also hosted a 2015 planning meeting for the LawNY Diversity Workgroup, focusing discussions on matters of diversity related to both service delivery and workforce development. Continued local funding is essential to allow LawNY to maintain a secure base from which to deliver core services to our clients and to add special programs whose funders typically pay only for salaries going to direct service deliverables without allowing for sharing overhead expenses.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI014

Program Name: Ithaca Rescue Mission Friendship Center

Program Purpose: The Friendship Center, the component of Homeless Services that receives funding from the County/City, is a daytime drop-in center that provides a safe place for anyone seeking reprieve from the elements or needing its assistance in bridging a service gap. It is a safe haven that provides street level outreach to people who are homeless or have moved frequently and need assistance to stabilize their living situation. The Center provides prevention services, hospitality services (bag lunches, coffee, and other beverages, showers, use of phones and computers, information and referrals, workshops, and emotional support), clothing vouchers to the Rescue Mission Thrifty Shopper store and operates a Food Pantry for the community Monday through Friday. The Friendship Center is open 7 days a week.

Other Goals: The Friendship Center provides outreach and prevention without which there could be an increase in shelter nights and a higher cost to Tompkins County Department of Social Services (TCDSS). The Center also provides meals and helps to maintain a baseline of nutrition options in the community with the help of other organizations (ie., Loaves and Fishes).

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 51700

Explain Cost: Funding in support of the Friendship Center of the Ithaca Rescue Mission.

Revenue: 20826

Explain Revenue: City Sales Tax Portion

Net Local: 30874

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 420

Other Key Metric (description): Number placed into permanent and permanent supportive housing (there is overlap in Friendship Center and Emergency Shelter-this is both-also we assumed operations in March of 2014, so these numbers are for Mar 1, 2014-Dec 31, 2014)

Other Key Metric (count or quantity): 165

d) How long has program existed? (# of years or start year): 2014 (1983 - 2013 previously by the Red Cross)

e) Number of staff assigned to program (FTEs): 3

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Friendship Center prevents a direct, severe, and immediate threat to the health and welfare of individuals by providing a safe physical environment where people can find protection against the elements, have use of bathroom and shower facilities, be served a meal or groceries, and connect with professionals who can help direct people to needed services. The Friendship Center acts as a necessary bridge to services for those who are in the most need in our community. These services all contribute to the prevention of risks to the long-term health and welfare of individuals and help to avert higher costs of care that

would occur if vulnerable individuals had no place to turn for help. Without the Friendship Center and the services that it provides (prevention and outreach), there would be an increase in the need for medical attention and shelter bed nights which would cause an increased cost to the county tax payers. The Friendship Center attends to the needs of the most vulnerable members of the community and provides a physical infrastructure for community residents. The lack of Affordable Housing in this community has been well documented. Finding safe housing is a major hurdle for many and can be impossible to navigate for those dealing with mental and physical challenges. The Homeless Services Program provides a safe, supportive, physical structure without which vulnerable people would be at risk; many of those who seek shelter have physical or mental health challenges. The Friendship Center keeps these vulnerable individuals engaged and offers services on terms that can be accepted by those in need. The Friendship Center is open 7 days per week to ensure that an individual in need can access some form of help and/or service to alleviate their burden. The Friendship Center addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 7 - Other Factors for Consideration

The Friendship Center offers the Tompkins County community a resource that no other agency provides. The program delivers financial dividends by preventing clients from needing to enter the Emergency homeless shelter which is a considerably more costly option.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI015

Program Name: Southside Community Center

Program Purpose: The Southside Community Center continues to be in the center of the Southside neighborhood and the Black community of the greater Ithaca area. We also provide services to families and others who reside in the Greater Ithaca/Tompkins County area. Our immediate community has traditionally dealt with various issues and challenges including disproportionate hardships in education, employment, housing, income, medical access, basic nutrition, and health. The Southside Community Center is an active place that provides cultural pride, activities, and community space for engagement.

Other Goals: The space is utilized for a variety of purposes and for people of all ages. The building supports computer education workshops for children, adults and seniors; recreational activities that include dance, basketball, and martial arts instruction; monthly food pantry; performing and summer camp program space for the Community Unity Music Education Program; monthly pet clinic providing treatment to animals throughout the greater Ithaca area by students and professors from the Cornell Veterinarian School at a low income fee; after school homework help for youth from grades K-12; Unity Studio (recording/digital music); open gym activities; educational/recreation space for an elementary aged science program; gym space for the New Roots Charter School's physical education classes; RIBs (Recycling Ithaca's Bikes), located on Buffalo Street, offers children and adults throughout the county opportunities to own and maintain bicycles; and finally the center hosts various community events including a number of annual cultural events, such as Kwanzaa, the Juneteenth Festival, and the Puerto Rican Festival during the summer months.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 10000

Explain Cost: Represents \$10,000 in One-Time OTR

Revenue: 0

Explain Revenue:

Net Local: 10000

Explain Net Local: Represents \$10,000 in One-Time OTR

Section 4 - Key Program Metrics:

People Served: 3790

Other Key Metric (description): Youth Program 550; Unity Studio 79; Computer Lab 535; Nutrition & Recreation 1,326; Cultural Celebrations & Events 1,300

Other Key Metric (count or quantity): 550, 79, 535, 1326, 1300

d) How long has program existed? (# of years or start year): 1934 **e) Number of staff assigned to program (FTEs):** 6.95

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Southside Community Center (SSCC) is a not for profit community center located in Ithaca, N.Y. The Center was incorporated in 1934 to serve the cultural, political, social, recreational and educational needs of the area's African American community. The center has grown and diversified the population it serves over the years. Although still a hub for African American issues, concerns, culture and education, the center is open to everyone, as it provides services to youth, adults, seniors and the community at large. The Center attracts and engages participants throughout Tompkins County. Program participants are positively impacted by the services provided by SSCC. This is evidenced by the high and regular engagement of individuals and groups of people in SSCC functions and opportunities. Community members connect with SSCC for reasons that may include personal growth (e.g., job search, feeding family members) or simply the desire to contribute to cultural shifts and transformations needed in the community and surrounding areas (e.g., increasing literacy, political awareness). Southside Community Center, Inc. thrives through its collaboration with various organizations including Community Unity Music Education Program (CUMEP) - a not for profit organization, Greater Ithaca Activities Center (GIAC), Cornell Cooperative Extension, Youth Advocacy Program (YAP), Family Reading Partnership, Dorothy Cotton Institute (DCI), Multi Cultural Resource Center, Healthy Foods For All (HFFA), Ithaca Housing Authority, Sustainable Tompkins, OAR, Learning Web, Ithaca Police Department, New Roots Charter School, Ithaca Youth Bureau, Family and Children Services, Ithaca City School District, TST BOCES, TCA, Day Care Council, Office for the Aging, Cornell University, Ithaca College, Village of Ithaca, various churches, community agencies and committed community groups and individuals.

Section 7 - Other Factors for Consideration

It is important to note that the services provided by Southside Community Center, Inc., however, are unique due to its location, history, mission, and present status. It is an organization with a lot of potential and heart. With the necessary funds, general resources, and positive/healthy contributions from community members, Southside Community Center, Inc. represents an institution that will produce future social and financial dividends. Any elimination of current programming or access to the facility would likely have adverse long-term consequences on the day to day experiences and culture of many people. The Center provides a safe haven for many people of Ithaca and people from neighborhoods throughout the county. Guided by the Afrocentric philosophy of bringing people together along with creating and maintaining a village, the Southside Community Center provides services to all people representing racial, social, and economic diversity. Valuing the collectivism embedded in African culture, the advocacy and alliances are formed to transform lives and uplift communities. Directly in line with the County's mission, Southside Community Center, Inc. provides a breadth of information and service needs to many people. With a human rights philosophy and authentic support from existing agencies and institutions, the Center will continue to provide significant care, basic needs, and cultural enrichment to people from neighborhoods throughout Tompkins County. Three areas of service that have demonstrated impact on the community and continue to improve for the purposes of social transformation include youth enrichment, nutrition, and computer skills. Youth Enrichment: The program is designed for all participants (youth and caretakers) to feel safe and supported by the Center's staff and resources. The program aims to strengthen and focus on skills relevant to the development and maintenance of a beloved community and self-pride. Themes and activities integrate Kwanzaa principles (unity, self-determination, collective work/responsibility, cooperative economics, purpose, creativity, faith) and are embedded in an Afrocentric philosophy, while incorporating local initiatives, goals, & objectives (e.g., ICSD Educational Improvement Plan). Participants, representing multiple racial/ethnic identities, are encouraged to honor their heritage and recognize the ways in which they come from greatness. In addition to the strengthening of academic and social functioning, specific activities and goals also involve sustainability education and active involvement, as participants explore their relationship with the earth and its exploitation. A curriculum on the ways in which participants can contribute to "green" and sustainable living (e.g., recycling, composting, walking, biking, etc.) is also embedded in the program. Through the Center's Nutrition and Hot Food Program, participants learn about healthy food and decision-making. The program designed for teens specifically supports an active learning environment, healthy and effective conflict management/problem solving skills. Goals include an effective increase in self-esteem, determination, and overall well-being of adolescents. The program provides a space for dialogue between teenagers about topics that affect their lives, as well as larger structural issues. These include, but are not limited to capitalism, racism, sexism, poverty and sexuality. The information is presented in a manner that is both engaging and informative through dialogue, creative writing, photography, movies, field trips, art projects, and interactions with community resources. Fundamentally, the youth program provides enrichment to children and teens designed to support them with making healthy contributions to society. The Southside Community Center, Inc. Youth Program provides services to children (grades K-5th) and teens (grades 8th-12th).

Program Impact Assessment**Department:** Human Services Coalition - Community Agencies**Section 1: Program Name, Purpose, Goals****Program Code:** BASI016**Program Name:** Tompkins Learning Partners**Program Purpose:** The mission of TLP is to help adults and incarcerated youth who live or work in Tompkins County meet their personal goals, by improving their ability to read, write, and speak English and to use math and computers. Students achieve these goals by working together with professionally trained and supported volunteer tutors.**Other Goals:** The focus of the program is adult education. The improvements students make in reading, writing, math and computer skills helps them maintain, gain, keep, or improve employment. The better the students are able to do in the employment sector, the fewer burdens are placed upon the county for social service benefits. If an unemployed person were to receive \$10,000 per year in public benefits then it would take only 9 of TLP's students going off of assistance to equal the funding the agency currently receives from the county. (In 2014, 9 of our students got a job for the first time and 52 of our students either retained or improved their employment). Additionally, as in the past, a number of the students have had substance abuse and/or mental health issues or have run into trouble with the law, which is often a result of a fundamental problem with illiteracy. An increase in literacy can help reduce recidivism (The rate of illiteracy in America's correctional system is over 60% - National Institute of Health).**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 110150

Explain Cost: Funding for Tompkins Learning Partners' adult literacy program which serves both Adult Basic Education (ABE) and English as a Second Language (ESL) students who live and work in Tompkins County.

Revenue: 44371

Explain Revenue: City Sales Tax Portion

Net Local: 65779

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:**People Served:** 173**Other Key Metric (description):** Tutoring hours, provided by 96 volunteer tutors in one year.**Other Key Metric (count or quantity):** 6,174**d) How long has program existed? (# of years or start year):** 1976 **e) Number of staff assigned to program (FTEs):** 4.7 FTE**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

TLP enhances the economic opportunity and well-being of some of Tompkins County's most vulnerable residents. Its programs foster individual learning (literacy) and growth opportunities and help make possible full participation in civic life. TLP assists students with preparation for employment. TLP contributes to the long-term quality of the community's social, economic, environmental, and cultural condition. TLP receives funding from Tompkins County for their Adult Education program. This program provides volunteer tutoring services to Adult Basic Education students (ABE) who are individuals born in the U.S. who mostly read at or below the 5th grade level, often 2nd or 3rd grade level. The other part of the program is ESL, or English as a Second Language. ESL students are immigrants and refugees from many different countries who are now Tompkins County residents. Services are provided at their office and at public facilities throughout the county. TLP is able to consider students' schedules and location, and as a result, better meet their needs. In the most recent academic year, 38 students moved up a (Federal) National Reporting System grade level. These levels are comparable to two or three regular grade levels. TLP contributes to the prevention of risks to the long-term health and welfare of individuals and the community. TLP has a small incarcerated youth program at MacCormick Secure Center and Finger Lakes Residential Center that is funded through a local foundation. TLP also collaborates with BOCES Adult Education for students that they have in common. TLP notes that recently more students have come to them saying they have lost their jobs and they need to improve their abilities. There is usually a waiting list of about 20 students per ABE/ESL programs.

Section 7 - Other Factors for Consideration

TLP provides an enhanced quality of life to current residents of the community. TLP students reported gains in self-confidence, increases in reading at home to their young children, and more success in finding and retaining paid employment. TLP also is the only agency that prepares immigrants and refugees for the U.S. Citizenship test, working in collaboration with Catholic Charities which provides assistance with citizenship paperwork. Since last July, 10 students have passed their citizenship interviews and became U.S. Citizens!

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI017

Program Name: Women's Opportunity Center R CORE program (Employment and Training Program)

Program Purpose: The mission of the Women's Opportunity Center (WOC) is to lead low income women to the pathway out of poverty by providing them with individualized career counseling, guidance and training, which will enable them to secure employment and be able to provide for their families. WOC is committed to pursuing the mission by working one-on-one with all participants, providing them with access to a comprehensive job readiness program. WOC provides individualized career counseling, training opportunities to learn computer skills and opportunities to get work experience at the Retail Boutique to become work-ready, building their self-confidence and assisting them in removing their barriers to employment by providing scholarships, guidance, and referrals to other non-profit agencies as needed. The WOC in Tompkins County was founded as a volunteer, grass roots, community-based organization that assists women in transition in becoming job-ready and guides them toward economic independence. Now the Center's mission is to offer comprehensive career development services to women who fall under the 200% Federal poverty guidelines to become job-ready. The Center assists them in developing their career path and helps them find employment.

Other Goals: WOC's Retail Training Program was started with several goals. The Boutique was opened to give our participants an opportunity to gain work experience and work with customers to build their self esteem. For the past six years, over 150 women who received training at the Boutique have found employment, which shows that the program is on the right track. Employers have started looking to us to find trained employees. The most recent addition to our Training Program is 'On the Job Training' (OJT) at the Retail Training Center. Women who have no work history are the target group for the OJT program. 24 women went through the OJT program last year. Last year 65% of the trainees found employment within three months after completing the training. Another goal was to resell the professional clothing women donate and offer a local place for women to buy reused clothing at a reasonable price, knowing that both their donations and what they pay help families to become self-sufficient. We have developed a strong contingent of regular donors and customers who support our goals. We are successfully achieving our goal of buying and selling locally to help low income women in our community. County funding helped us at the initial stage to hire a boutique manager with the goal of becoming self-sufficient and we have achieved that goal on this project.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 55450

Explain Cost: Funding for efforts to help low income families to find their pathway out of poverty by helping women to become employable.

Revenue: 22337

Explain Revenue: City Sales Tax Portion

Net Local: 33113

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 220

Other Key Metric (description): 68 women started working & 11 women moved up to better paying jobs; 96 women received scholarships for transportation and to cover other work-related costs; 20 women entered GED classes; 39 women volunteered over 1700 hours; 121 women attended Computer classes

Other Key Metric (count or quantity): 600 resumes, interview clothing to 200 women and 1302 clothing items to start work

d) How long has program existed? (# of years or start year): 36 years **e) Number of staff assigned to program (FTEs):** 6 staff 1.0 FTE

Section 5 - Impact Assessment (check all impact statements that apply)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.

- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

WOC attends to the needs of the most vulnerable members of our local community by offering a holistic job-readiness program and assisting participants in removing their barriers to employment. All participants fall under the federal 200% poverty guidelines. Staff provides each participant seeking assistance from WOC with one-on-one career counseling, including resume and cover letter preparation and interview practice, and assists them in finding employment and meeting their career goals. WOC offers computer training on different software programs to participants who need training, from beginner to advanced levels, and opportunities to gain work experience at WOC's Retail Training Boutique. Staff delivers services to rural population through a Rural Outreach Program which is supported by local foundations. The Center provides opportunities to enhance the quality of life of Tompkins County's low-income families by providing them with training and leading them to the pathway out of poverty. Many of the participants have no/minimal job experience and have multiple barriers that prevent them from finding employment. One of their main barriers is lack of self-confidence as many of them have been abused by their partners. Transportation and child care are also major barriers they need to overcome before they secure employment. WOC's Non-traditional Scholarship Fund assists participants in removing barriers to training and employment by providing such necessities as gas cards, bus passes, books, and clothing. Also, the Scholarship Fund enables staff to provide immediate assistance to participants to help them complete their training, find a job and retain it for at least 90 days. The WOC contributes to the long-term quality of our community's social, economic, environmental, and cultural well-being by providing mothers with opportunities to become job ready and find employment. A working mother will be able to provide food for her family, which will become a permanent solution to that family's child hunger issue. Child hunger has become one of the major issues in our communities. Working mothers also will become role models for their children and will guide their families out of the generational poverty cycle. WOC works closely with other non-profit agencies in Tompkins County to avoid duplication of services. Staff refer participants to other agencies, including the One-Stop, as appropriate to provide them with maximum opportunities to become job ready. The dollar value of WOC's services has been calculated as 1:16, when counting the income of the participants, which creates buying power for them and savings for the State and the County when they leave the welfare system as a result of finding a job. WOC addresses a current problem that may otherwise result in higher social or financial costs in the future. Participants are competing for minimum wage jobs with individuals who have more qualifications and work experience than they do. By working closely with DSS, in having WOC as a Work Experience site, we help participants learn marketable skills that allow them to compete in the current job market and get out of the welfare system, which saves our county money. Last year, 83 women found employment through WOC's program. Considering an average income to be \$10.00 per hour for 30 hours per week, the earnings were over \$2 million. In July 2008, the Center expanded its services by opening the Retail Training Boutique to help women with minimum or no work experience learn customer service skills and gain current work experience. Our Retail Training Boutique at the Mary Durham House on 110 West Court Street is a work site for DSS clients to gain work experience. We are achieving one of our goals at our Boutique to encourage county residents to "Donate Local and shop local".

Section 7 - Other Factors for Consideration

County Funding has played a major role in helping WOC assist over 15,000 to find employment in the past 35 years. County funds not only support and strengthen WOC's programs, which help women find the pathway to economic independence but they also provide the necessary matching funds to secure Federal funds to expand our employment programs. Last year we secured a Federal grant to serve Food-Stamp recipients to find employment using the County funding as matching funds. For the Food Stamp project the ratio of local dollars to federal dollars is 1:1. We are assisting women who are receiving food stamps to get trained and find employment. WOC contributes to the long-term quality of our community's social, economic, environmental, and cultural well-being by providing mothers with opportunities to become job ready and find employment. A working mother will be able to provide food for her family, which will become a permanent solution to that family's child hunger issue. Child hunger has become one of the major issues in our communities. Working mothers also will become role models for their children and will guide their families out of the generational poverty cycle. WOC works closely with other non-profit agencies in Tompkins County to avoid duplication of services. Staff refer participants to other agencies, including the One-Stop as appropriate to provide them with maximum opportunities to become job ready. The dollar value of WOC's services has been calculated as 1:16, when counting the income of the participants, which creates buying power for them and savings for the State and the County when they leave the welfare system as a result of finding a job.

Program Impact Assessment

Department: Human Services Coalition - Community Agencies

Section 1: Program Name, Purpose, Goals

Program Code: BASI018

Program Name: Village at Ithaca

Program Purpose: In administering Village at Ithaca (VAI) programs and services to families and their school age students, VAI wants to ensure students, particularly African American, Latino/a and students from low-income families, consistently meet or exceed local and New York State standards of achievement. This will result in students graduating from high school equipped and ready for college or career.

Other Goals: To have parents/caregivers engaged in their child's public education experience and involved in their local community.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 15000

Explain Cost: Funding for general operating support to ensure continued program delivery and increased capacity.

Revenue: 6043

Explain Revenue: City Sales Tax Portion

Net Local: 8957

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 93

Other Key Metric (description): The goal of the Ithaca City School District's Equity Report Card is to eliminate race, class, disability and gender as predictors of academic performance. The metrics (graduation rate, drop out rate, students' co-curricular involvement in school) in this Report Card are used to determine student academic and co-curricular outcomes.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2002 **e) Number of staff assigned to program (FTEs):** 1.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

One of the VAI's programs is the Family Advocacy Program (FAP) which provides families with a trained volunteer community member to be an Advocate for a family. The Advocate accompanies families to school related meetings such as Special Education meetings and Parent/Teacher conferences. This relationship engages parents/caregivers to be involved in their student's educational experience. Engagement of parents/caregivers will result in: - Students succeeding academically to graduate from high school. This results in the lowering of student drop out rate and increasing the graduation rate; - Parents/caregivers aware of community resources to connect their student to; - High school graduates contributing to the local economy and becoming involved community members; - Parents/caregivers who previously benefited from VAI programs becoming ambassadors to help new families engage in their local schools and community

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Human Services Coalition of Tompkins County

Section 1: Program Name, Purpose, Goals

Program Code: HSCA001

Program Name: Human Services Planning (HSP)

Human Services Planning (HSP) strengthens the service delivery system in Tompkins County. We do this by providing the following: skill building workshops and technical assistance that improve the performance of our areas agencies, networking opportunities for sharing information and ideas which, in turn, lead to collaborations that assure the best use of community resources, facilitation services that foster a coordinated response to community needs, technical assistance to boards and chief executives through in-house consultations, and communication tools and resources for the entire non-profit community. HSP encourages cooperation among providers to develop a well-organized service delivery system and facilitates discussions that lead to collective solutions and partnerships that avoid duplication of services and encourage the best use of community resources.

Program Purpose:

a) HSP manages the Human Services Listserv that provides a fast, free method for organizations and individuals to share information, distribute resources, post jobs, attract volunteers, and connect with nearly 3,000 interested individuals on a variety of subjects. This saves organizations and individuals both time and money. b) HSP facilitates the County/City Funding Review process that recommends funding for local non-profits, assuring that the residents of Tompkins County have the services they need to be productive members of the community and that agencies have the financial support that they need to provide equal access to services regardless of geographic location or ability to pay. c) HSP serves as the lead agency for the Continuum of Care which plans and coordinates services for those who are homeless or in danger of becoming homeless. In this capacity, HSP submits a grant yearly to HUD that brings over \$200,000 into the community to support housing and support services for vulnerable, homeless residents of the county. d) HSP provides capacity building workshops that serve the nonprofit community. They also provide staff support for two affinity groups. Both finance staff and executive directors meet monthly to give participants a venue for advanced training, discussing changes in the law, sharing information, talking about current issues, and exchanging best practices. e) HSP consults directly with boards and agency directors to provide consultations and expertise on a variety of topics. f) HSP runs both the monthly Forum and bi-monthly Homeless and Housing Task Force educational and networking meetings to provide nonprofit staff a place to network, share information, and learn about new programs and ideas. g) HSP provides technical tools on its website such as: the Salary and Benefit Survey, the Meeting Space Directory, Foundation Directory, and resources for nonprofit boards.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 252708
 Explain Cost: To support general Human Services Planning operating expenses. Includes \$3,000 in One-Time OTR.
 Revenue: 0
 Explain Revenue:
 Net Local: 252708
 Explain Net Local: County Levy Portion Includes \$3,000 in One-Time OTR

Section 4 - Key Program Metrics:

People Served: 4076 (see breakdown below)

From July 1, 2015 to June 30, 2016: 1. The Homeless and Housing Task Force saw 282 attendees with and average of 56 people attending each of the 5 meetings. The attendees gained knowledge and discussed current issues in providing homeless services. The Task Force meetings served as a forum for leaders to gain and share information about the needs of the community. 2. 187 people attended the HSC Forums. 3. There were 728 attendees at 36 workshops from 196 unique organizations, including 48 attendees from 19 county departments. 4. HSP staff provided 46 individual consults for 33 separate agencies. 5. There are 2,879 members on the HSC Listserv. 6. There were 18 agencies that went through our City/County funding review process.

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1974 **e) Number of staff assigned to program (FTEs):** 3.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical/mental health challenges).

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.

Provides an enhanced quality of life to current residents of the community.

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

Maintains a high standard of governance, transparency, justice, and financial stewardship.

Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

c & d) As the lead agency for the TC Continuum of Care (CoC), HSP attends to the needs of the most vulnerable members of the community by coordinating a group of 20 agencies and individuals who provide services and housing to those who are homeless or in danger of becoming homeless. As the lead agency, we write and submit the yearly grant that supports these services. Last year the Ithaca/Tompkins Continuum was awarded \$236,206 in funding. g) HSP contributes to the long-term quality of the community's social, economic, environmental, and cultural condition by providing support and technical assistance for not-for-profits whose services and programs are, in large part, responsible for the high quality of life enjoyed by Tompkins County residents. During this past year, HSP: 1) Completed its most successful training year ever with 728 individuals trained. The workshops are designed to build agencies' capacity, train staff and boards, and provide best practices in areas that impact the ability of agencies to provide service. There were a total of 36 workshops on topics including: Spotting \$\$ Trouble (and knowing what to do about it); Transitioning from Peer to Supervisor; Negotiating with Cultural Competency and a five part training for Middle Managers. 3) Provided staff support for nonprofit finance managers, executive directors, and board chairs to create an environment where they can learn, share information, get questions answered, and build coalitions. h) Ongoing: 1) HSP provides opportunities for nonprofit staff to network, share information, and develop collaborations through the bi-monthly Homeless & Housing Task Force meetings, the monthly Human Services Forums, and the Ithaca/Tompkins Continuum of Care Committee (CoC) where HSP serves as the lead entity. The CoC brings over \$200,000 annually into the community to support housing and services for the homeless and those in danger of becoming homeless. 2) HSP works with county funded agencies throughout the year including conducting the yearly review of agencies requesting County/City funding. In 2016, our citizen review committee screened applications from 18 agencies for approximately \$1,000,000 in funding. The three month long review and monitoring process saves both time and money for the County and supports services that are essential to county residents. 3) HSP manages the Human Services Listserv which has nearly 3,000 participants and is used by departments, agencies and community members.

Section 7 - Other Factors for Consideration

The Human Service Planning/HSC: 1) Serves as lead agency for the distribution of Emergency Food and Shelter Program (FEMA) funds. 2) Facilitates the process for the distribution of funding from the Social Service League of Ithaca foundation. 3) Brings together appropriate stakeholders to work on a diverse array of community-wide issues. HSP advocates for a comprehensive, coordinated human services system that meets the needs of individuals, government, and the private sector.

Program Impact Assessment

Department: Human Services Coalition of Tompkins County

Section 1: Program Name, Purpose, Goals

Program Code: HSCA002

Program Name: 2-1-1/Information and Referral

Program Purpose: Provides comprehensive community information and referral services to those who live and work in Tompkins County. 2-1-1 Tompkins is recognized as the primary source for help finding services and information to address issues of daily living. In addition to comprehensive information and referral services, the Program provides follow-up and advocacy services, quality assurance customer service surveys quarterly, community services presentations, and call center and database development services for the not-for-profit and public sector network. All 2-1-1 Tompkins services are free to individuals, confidential, and solely focused on the needs of the consumer.

Other Goals: Call Center Services, Data Services, and Web Applications: *** 2-1-1/I&R provides screening and scheduling services for the Alternative Federal Credit Unions Volunteer Income Tax Program (VITA) which now includes Cortland County since 2016, Health Planning Council's Health Insurance Navigator Program, and Community Health Advocate Access to Health Services. *** 2-1-1 takes requests for medical transportation for the volunteer organization, FISH (Friends In Service Helping). 2-1-1 Specialists use a screening tool that stores rider information and ride requests which are transmitted to FISH daily. *** The 2-1-1 Call Center takes transportation information requests for Cornell Cooperative Extension's Way to Go Program. *** Disaster Recovery Planning: 2-1-1 Tompkins Call Center participates in disaster recovery planning with TC Department of Emergency Response and emergency sub-groups focusing on people with disabilities and information management. A Memorandum of Understanding is in place defining the relationship between 2-1-1 and the Emergency Response DPT. *** Gap Information: Data collected at 2-1-1 identifies unmet needs of residents and provides agencies, funding organizations, and legislators with a rational basis for decision making on unmet and emerging needs.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 106782
 Explain Cost: To support general 2-1-1/Information and Referral operating expenses.
 Revenue: 0
 Explain Revenue:
 Net Local: 106782
 Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 13,020

Other Key Metric (description): 13,020 total calls, chats, emails, walk-ins, mail requests in 2015. 6,255 Web visits in 2015. In 2015: 2,946 income tax assistance calls, 1,121 ride requests for FISH, 1077 health navigator calls (3,590 health related calls).

Other Key Metric (count or quantity): 3,875 VITA calls for 2016, including 934 Cortland County VITA

d) How long has program existed? (# of years or start year): 1978 **e) Number of staff assigned to program (FTEs):** 3

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community: In 2015, 2-1-1 worked with the Health Planning Council with both the Health Navigator and Community Health Advocate programs, assisting individuals with getting an appointment with a navigator to sign up for affordable insurance and providing more comprehensive assistance to callers with health related needs such as access to in-network doctors or dentists. Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, and individuals with physical or mental health challenges): The 2-1-1 Help-line receives many requests for assistance both on behalf of, and directly from, Tompkins County's most vulnerable populations. Through effective assessment, referral and, in some situations, follow-up and advocacy, 2-1-1 helps ensure a smoother transition to critical community services for those most in need. In partnership with members of the Homeless and Housing Task Force, 2-1-1 maintains an on-line schedule and database of food and shelter resources. Often 2-1-1 is the only resource for people who need assistance navigating the complex social services network. Outside of 2-1-1, help with understanding and negotiating systems, completing paperwork, etc. is extremely limited. Often, those in need who have not yet connected to a helping organization or who fall through the cracks end up in the 2-1-1 call center for assistance with these critical tasks. Provides an enhanced quality of life to current residents of the community: 2-1-1 Tompkins provides easy access to trained community services specialists who help people assess their needs and provide information on and referrals to the most appropriate community services or recreation, educational, or cultural resources. In 2015, 2-1-1 Tompkins responded to 13,000 requests for information on community services from County and regional residents by phone, walk-in, email, or web chat. The first and second quarters of 2016 have seen over 9,000 calls, including more than 10,000 requests for assistance. Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition: The 2-1-1 database contains continually updated information on community groups from political, environmental, and cultural organizations. Trained 2-1-1 Specialists prioritize informational needs and quickly retrieve relevant information from the database for inquirers. 2-1-1 Tompkins provides intake screening and scheduling for the Volunteer Income Tax Assistance/ Earned Income Tax Credit (VITA/EITC) program at AFCU, The Health Planning Council's Health Insurance Navigator and Community Health Advocate program, and takes medical ride requests for the FISH Program. Local health and human service providers often report to 2-1-1 staff how often they use the service. We identified over 300 calls last year from providers, either assisting clients or looking for general information. Providers also are the largest group who utilize the 2-1-1 online database on our website. 2-1-1 coordinates with Tammy Baker, the Community Outreach Worker, to handle walk ins from the Ithaca Commons area and answer the Outreach Worker's questions while she assists those in need in the downtown corridor.

Section 7 - Other Factors for Consideration

2-1-1 Tompkins/Information and Referral is available to all members of the community. Because of the quality of service provided by 2-1-1 and the relative lack of other options, community members and organizations are taking advantage of the program in increasing numbers. The 2-1-1 program supports and improves the quality of life for residents of TC. 2-1-1 Tompkins has undergone major changes in the past year! We have fully transitioned to an all new database platform known as iCarol. Part of this change included the transition of all resources into a new format for the public to access at www.211tompkins.org. We invite the public to visit our website and search the new system. We also welcome all feedback, both positive and negative, so that we can continue to improve user friendliness and access to vital human services in our community. Along with this transition, we have participated in the 2-1-1 New York state initiative to provide a specialized database of resources that have a focus on individuals with developmental disabilities. The web page is live and we want to welcome agencies, family members, and consumers to visit www.hsctc.org/ddinfo. The website allows for users to sort by specific services categories, as well as providing users the option to search by agency to learn more about their services to the developmental disabilities population. Screens individuals for the STEHP program. Individuals eligible for STEHP (Solutions to End Homelessness) receive intensive housing case management for several months. 2-1-1 Tompkins/Cortland is a member of the 2-1-1 Finger Lakes, which includes call centers in Bath and Rochester, NY. 2-1-1 Lifeline in Rochester provides our after hours coverage, providing local residents with 24/7/365 access to 2-1-1. Call specialists in Rochester have access to our database and local programs. With our partnerships with 2-1-1 Finger Lakes and the 2-1-1 NY statewide system there are protocols in place for disaster related coverage. All of the 2-1-1 call centers in Central New York are using the same database software, iCarol. Therefore, if a disaster were to occur in our area, we have the ability to share our information, such as shelter and food information, in an accessible format with the other 2-1-1s so that they can easily relay this crucial information to Tompkins county residents. Testimonials from real 2-1-1 users: *** "It's good to speak with local people who are familiar with the community" **** "I am so thankful for 211 I don't know what I would do without it. People like me really need it. I was telling my neighbors about how great both 211 and FISH are in our community" *** "I use (2-1-1) for a lot of things and will keep using it." *** "Went above and beyond the call of duty"

Program Impact Assessment

Department: Human Services Coalition of Tompkins County

Section 1: Program Name, Purpose, Goals

Program Code: HSCA003

Program Name: Health Planning Council

Program Purpose: To improve the health of Tompkins County residents by increasing access to quality health care, improving the coordination of health services, and promoting a healthy community. HPC accomplishes this by monitoring needs, service array and infrastructure, and barriers to health leading to disparities. The HPC is the only agency working in an unbiased way on a community-wide basis to reduce duplication of services in the health system and to help individuals, the government, and the private sector make the best use of the dollars spent. HPC convenes stakeholders that impact or are impacted by health and health related issues to establish neutral forums for sharing information and developing local data driven solutions for addressing health disparities. HPC focuses on populations that face poor health outcomes due to income, geographic location, age, gender, ethnicity, race, and those factors impacting an individual's ability to achieve good health.

Other Goals: Helping secure funds for Tompkins County by organizing and participating in local and regional coalitions, and being the lead agency for projects. In 2016, this role brought in more than \$310,00 in non-local funds creating 5 full-time positions. We are also able to pilot-test promising evidence-based programs to demonstrate success and lay the groundwork for obtaining sustaining funding. HPC hosts educational programs that support consumers, County staff, health care providers, and human service agencies in learning about the emerging trends in the health care field and changes in services in Tompkins County. This cost-effective, neutral sharing of information promotes efficiency, supports consumer choice, improves quality of care, helps health care dollars to be spent in Tompkins County, and benefits all residents. In 2016, HPC continues to participate in Medicaid Reform programs, including DSRIP (Delivery System Reform Incentive Program) and PHIP (Population Health Improvement Program), to help plan for the implementation of changes in health care service delivery. HPC's health access programs for health insurance enrollment and community health advocacy continue to assist Tompkins consumers. One of HPC's 2016 priorities is to build Tompkins capacity to provide the National Diabetes Prevention Program. HPC's chronic disease coordinator has trained additional Lifestyle Coaches to deliver this evidence-based curriculum that reduces the risk of developing type 2 diabetes and is collaborating with partner organizations to strengthen their ability to offer this program to at risk adults.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 70192

Explain Cost: To support general Health Planning Council operating expenses.

Revenue: 0

Explain Revenue:

Net Local: 70192

Explain Net Local: County Levy Portion

Section 4 - Key Program Metrics:

People Served: 3000

--Health Insurance Navigation: From August 1, 2015 through the present, HPC helped 972 individuals and families with applying for health insurance. Almost 36% or 347 consumers were seen during the 2016 open enrollment period from November 1, 2015 through January 31, 2016. --Community Health Advocates: HPC completed 570 cases involving a variety of health care related issues during the same period from August 1, 2015 through mid-July 2016. --ProAct Prescription Discount Cards- 1,450 cards were used for 1,938 prescriptions during the period from August 1, 2015 to June 30, 2016, resulting in a total savings of \$74,915 or \$38.66 per prescription. --For the year 2015, 932 vouchers were issued to people without health insurance through the Urgent Rx program covering a total of 1,523 prescription medicines. The cost of the medicine, \$36,744, was raised by the United Way. --Creating Healthy Places Community and Worksites programs concluded at the end of September 2015, completing a workplan that included partnerships supporting the Cayuga Waterfront Trail, Jim Schug and Ithaca/ Dryden Trail, Stewart Park and Friends of Stewart Park, Cascadilla Green, open street events, community gardens, and farmers markets and workplaces employing more than 1250 employees collectively. Many of the successes and gains from this multi-year grant were sustained through community coalitions such as Bike Walk Tompkins, and the Tompkins County Worksite Wellness Coalition. --HPC offers the National Diabetes Prevention Program in the community and supports the YMCA with providing this program at their site. During the period from August 1, 2015 through present, almost 20 adults participated in this year-long program.

Other Key Metric (description):

Other Key Metric (count or quantity): above

d) How long has program existed? (# of years or start year):
1968

e) Number of staff assigned to program (FTEs):
5.75

Section 5 - Impact Assessment (check all impact statements that apply)

[] Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.

- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

1. Reduces a significant, identifiable risk to the health and welfare of individuals or the community- --HPC offers the National Diabetes Prevention Program, an evidence based program that reduces or delays the risk of developing type 2 diabetes. We concluded a three-year grant in October 2015 enabling us to have Lifestyle coaches trained at 3 organizations, partner with physician practices to publicize this program to the target population (high risk for diabetes), and further demonstrate the clinical effectiveness of this program by gathering biometrics of participants and presenting data in aggregate to our funder. --Urgent Rx provides vouchers for free prescriptions to individuals without health insurance who present at the emergency department, convenient care center, or Ithaca Free Clinic for episodic conditions (i.e. pneumonia and other urgent medical needs), helping people to implement their treatment plans keeps medical conditions from worsening. Urgent Rx also reaches out to its clients to connect them to health insurance options. 2. Contributes to the prevention of risks to the long-term health and welfare of individuals and the community. --Creating Healthy Places addressed environmental (including policy) and practice changes in the community which reduce the number of adults who are obese - a risk factor for many chronic diseases such as diabetes type 2, cardiovascular disease, stroke and some cancers. --The National Diabetes Prevention Program (see above) directly impacts people at risk for type 2 diabetes. 3. Protects or attends to the needs of the most vulnerable members of the community- --HPC is one of the community-based organizations participating in Care Compass Network, a provider system formed under NY State's Delivery System Reform Incentive Payment Program, to promote quality care for the Medicaid enrolled population. This initiative has goals of reaching 10,000 Medicaid recipients in Tompkins. --Health Insurance Navigator Services - help all TC residents, and the most vulnerable, with considering their options in an unbiased way. Assists people who transition from Marketplace Medicaid to Medicare and other supporting programs when turning 65. Health Insurance Advocates - helps people with accessing care including those without insurance, with inadequate insurance, or who need help understanding their medical bills. Provides individual advocacy and helps adults with understanding their rights as patients. --Population Health Improvement Program (PHIP) - HPC's rural health network program is part of a five-county region which will be focusing on two priorities: mental health and medical needs related transportation, which have been selected as factors that contribute to health disparities for our most vulnerable residents. 4. Provides an enhanced quality of life to current residents of the community- --HPC's Long Term Care Committee participates in the Age Friendly Ithaca and Tompkins County Plan as lead of the Community Support and Health Services domain. The workplan addresses discharge planning of the elderly population, caregiver support, and those programs and services for which there is a community need. --Chronic conditions affect people of all ages, ethnicities, education and income levels, however certain segments of society are more likely to be disabled by a chronic condition than others. HPC collaborates with organizations to ensure that chronic disease self care programs are available to the community and reaches out to vulnerable populations. 5. Contributes to the long-term quality of the community's social, economic, environmental, and culture condition. --Creating Healthy Places improved the community landscapes that are conducive to better health by implementing environmental strategies that increase places for residents to be physically active, and increasing the availability and consumption of fresh produce. 6. Addresses a current problem that may otherwise result in higher social or financial costs in the future - --Health Insurance Navigators - directly assist people with obtaining health insurance helping people with medical needs avoid debt and obtain preventive/ maintenance care as well as to address urgent and episodic needs. --Community Health Advocates - assist residents with understanding their medical bills or advocating on their behalf when inappropriately billed. --Population Health Improvement Program - as mentioned above, we are part of a regional group focusing on priorities identified by stakeholders in Tompkins, and four additional counties. Transportation for medical purposes, and mental health were identified as a current problem that we could address as a broader region.

Section 7 - Other Factors for Consideration

All of Tompkins County's residents benefit from HPC's work to enhance the health status of Tompkins County residents. We accomplish this by bringing together stakeholders in a neutral forum to identify areas of need and ways to address these needs through community and County collaborations. HPC is able to respond quickly to new grant opportunities requiring the support of an existing coalition of which county representatives have been key members. HPC leverages funds and in 2016, brought over \$300,000 from non-local sources. As the NY State Department of Health moves toward regional contracts, HPC staff have been working to strengthen relationships with its colleagues in the central and southern tier regions to ensure that Tompkins County has a role in new initiatives that are not single county focused. As the rural health network program covering Tompkins, HPC is part of a strong upstate rural health network system that is collaborating on a number of multi-county projects including the population health improvement program and Delivery System Reform Incentive Payment Program. NY's overall health care costs and per capita spending are among the highest in the nation, outpacing inflation and overall economic growth and impacting wages, employment and the ability to fund other public services. HPC's workplan supports the Triple Aim to improve the experience of health care, improve population health, and reduce the per capita cost of care.

Program Impact Assessment

Department: Information Technology Services

Section 1: Program Name, Purpose, Goals

Program Code: INFO001

Program Name: Application Planning, Implementation & Support

Related ITS services are responsible for the direction, coordination and project management of work involving most County-hosted software applications, including the integration of computer systems, software and hardware necessary to deploy and manage these critical functions. In addition, ongoing daily efforts necessary to support, provide customization, and coordinate with software vendors comprise

Program Purpose: a large percentage of efforts for over 35 applications. This inventory continues to increase with an average of two new or upgrade projects each year based on local government and NYS agency requirements. ITS provides additional services related to business process analysis, grant writing, development of Request for Proposals, interdepartmental data system integration efforts and custom report and data analysis requests.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 295734

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 295734

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric

(description):

Other Key Metric

(count or quantity):

d) How long has program existed? (# of years or start year): 1983 **e) Number of staff assigned to program (FTEs):** 2.35

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This service category provides implementation and technology support of software applications and systems of all "Type of Program" categories listed above and for all County Departments based on their specific processes and local, NYS and Federal centralized data management and network security requirements. Majority of funds within this category are related to personnel costs in the support of Departmental and County-wide software. Reductions would lead to extended implementation time frame of current projects (HR/Payroll, CAD, Records Management, Environmental Health Permit System, District Attorney Case Management), lengthened response time for support and enhancements of existing applications and inability to consider any new projects.

Section 7 - Other Factors for Consideration

Any potential reduction will impact all County Departments. ITS would need to provide a response based on restructuring of ITS personnel and impacts to those County departments and programs likely to experience service reduction resulting from modified priorities determined by ITS and County Administration.

Program Impact Assessment

Department: Information Technology Services

Section 1: Program Name, Purpose, Goals

Program Code: INFO002

Program Name: Email/Web/Internet

Program Purpose:

Tompkins County Departments rely on Electronic Mail (E-mail) as a primary form of communication and information exchange to improve their current business practices including remote email access, calendaring, and integration with other Tompkins County supported applications. ITS assists in the support and migration of an extensive new web site (Tompkinscountyny.gov) which provides public information about County services, activities, and the local community. This Internet gateway is also designed to support the advancement of numerous Electronic-Government interactive applications serving specific populations to access public information and services. In addition, Internet Service Provider (ISP) contracts are managed to maintain these critical functions. Web services has the potential to promote our County to prospective newcomers and visitors, educate the public on complex issues, and increase public input to elected officials. ITS also supports numerous network devices and systems which filter and monitor SPAM, County employee Internet activity, and secure remote access to critical County and NYS supported systems.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 263301

Explain Cost:

Revenue: 7101

Explain Revenue:

Net Local: 256200

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1995

e) Number of staff assigned to program (FTEs): 1.55

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The use of e-mail and Internet services are a critical and primary form of communication, distribution of information and access to County provided services. Although alternatives exist, it is unlikely Tompkins County would effectively adapt to a reduction of services based on current and expected future utilization, reliance and growth within this category.

Section 7 - Other Factors for Consideration

E-mail, Internet and Web services are most effectively delivered by a single centralized IT Department and common platforms and systems to meet the needs of Tompkins County.

Program Impact Assessment

Department: Information Technology Services

Section 1: Program Name, Purpose, Goals

Program Code: INFO003

Program Name: ITS Admin/Help Desk

Program Purpose: Planning, directing, and coordinating the work procedures and projects of information technologies programs and services as they relate to County functions and Departments. Functions include the management and oversight of the work orders, the development and enforcement of County IT policy, internal personnel support, project and contract management, communications and financial management for the department.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 144707

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 144707

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1983 **e) Number of staff assigned to program (FTEs):** 1.60

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Responsibilities for this category are provided by the Director of ITS, Deputy ITS Director and the Administrative Assistant.

Section 7 - Other Factors for Consideration

Clients Served: All County Departments and general public via County web site and hosted, online applications

Program Impact Assessment

Department: Information Technology Services

Section 1: Program Name, Purpose, Goals

Program Code: INFO004

Program Name: Security and Compliance

Program Purpose: Maintaining of federal and state regulations regarding the security and privacy of protected health information and other county confidential data. Responsible the development of county ITS security policies and federal mandated health insurance portability and accountability (HIPAA) policies. Provide assistance to county departments to develop and review policies, procedures, and contract language for compliance with federal and state regulations. Provide oversight of the workforce education component of privacy and security policies and procedures.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 99747

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 99747

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 2015 **e) Number of staff assigned to program (FTEs):** 1.20

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program minimizes the counties risk for state and federal fines as a result of non-compliance.

Section 7 - Other Factors for Consideration

Security and Compliance with electronic data has been centralized within the ITS department to ensure the confidentiality, integrity, and availability of county data.

Program Impact Assessment

Department: Information Technology Services

Section 1: Program Name, Purpose, Goals

Program Code: INFO005

Program Name: Network/PC Support

Program Purpose: Provide planning, design, implementation, and maintenance functions for the County network that supports access and IT systems for all 19 County facilities and responds to daily work orders and network management needs. Installation and maintenance of network equipment, hardware and software related telecommunications, networking, system integration, and data management implemented by the County. Activities include response to daily IT work orders, and the troubleshooting and correction of networking, system backup, and application technical problems. Responsible for the direction, coordination, and project management of all activities related to the County's Wide Area Network (WAN), network integration with NYS Office of Technology and other local agencies, and maintenance of primary hardware and operating systems software. Daily work includes a variety of network hardware and software monitoring and analysis to implement appropriate configuration changes.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 339390

Explain Cost:

Revenue: 6614

Explain Revenue:

Net Local: 332776

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1983 **e) Number of staff assigned to program (FTEs):** 2.25

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

30% of costs associated with this category are related to network equipment, data backup and operating systems annual maintenance services and contracts.

Section 7 - Other Factors for Consideration

Network services must be managed and provided by a central IT department to maintain standardization and economies of scale within Tompkins County government.

Program Impact Assessment

Department: Information Technology Services

Section 1: Program Name, Purpose, Goals

Program Code: INFO006

Program Name: Public Safety Support

Program Purpose: Today's professional and proactive law enforcement services require dedicated and integrated technology resources and support. This program serves as a multi-agency collaborative model for future data and technology shared service initiatives that can be applied throughout Tompkins County and promotes the establishment of standardized data management and reporting tools. The continued support of this program will sanction the firm foundation of collaboration toward better service, efficiency, and continued technology and information sharing throughout Tompkins County for public safety safety agencies. This includes coordination of Records Management Systems for local law enforcement agencies, the department of Emergency Response/Dispatch Center and the District Attorney's office resulting from the recently initiated Computer Aided Dispatch and Mobile Data project.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 154575

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 154575

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric

(description):

Other Key Metric

(count or quantity):

d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
late 1990's 1.05

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

If this program is eliminated or reduced there will be a direct financial and IT impact on each local government participating in this project. Clients Served: Department of Emergency Response, Sheriff, District Attorney, Villages of Trumansburg, Dryden, Cayuga Heights and Groton, City of Ithaca, NYSP and TC3.

Section 7 - Other Factors for Consideration

Each local police agency is mandated to provide records and the transfer of data in a standardized format and/or systems to NYS related to incidents, electronic finger prints and traffic tickets. Tompkins County has achieved the centralization of these

related IT services and systems for all local public police agencies. This collaborative approach has resulted in standardization and the elimination of technology/systems redundancy for each agency location.

Program Impact Assessment

Department: Information Technology Services

Section 1: Program Name, Purpose, Goals

Program Code: INFO007

Program Name: Geographic Information Systems (GIS)

Program Purpose: GIS provides for the development, maintenance, implementation, and distribution of geographic data and mapping applications. The GIS Division also assists in the NYS mandated tax mapping program for the Assessment Department and provides direct support for the integration of the Computer Aided Dispatch mapping system and related address data. Systems are comprised of aerial photography, geographic spatial data, computing and software systems and web based mapping services. Primary tasks include coordination with acquisition and development of data, project design, spatial data processing functions, and mapping products as well as responding to daily work orders, public inquiries, and data requests. GIS has recently deployed an Enterprise Address Management System (EAMS) designed to allow all Tompkins County municipalities the ability to manage their respective address details from a centralized and web based application.

Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 205937

Explain Cost:

Revenue: 7850

Explain Revenue:

Net Local: 198087

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
1994 1.20

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Section 7 - Other Factors for Consideration

GIS services should be managed and provided by a central IT department to maintain standardization and economies of scale within Tompkins County government. Some GIS activities are currently provided in a decentralized structure with the Planning and Highway Departments maintaining their own employee to serve this role.

Program Impact Assessment**Department:** Information Technology Services**Section 1: Program Name, Purpose, Goals****Program Code:** INFO008**Program Name:** Telecommunications Support

Program Purpose: Programming and support services for the design, development, enhancement, and purchase of telecommunication systems, services, and contracts for all County facilities. Coordination and response to work orders involving County telephone systems and management of contracts and the monthly departmental distribution of costs associated with telephone usage. In addition, the County wide implementation of the Voice Over IP (VOIP) telephone system, originally installed in conjunction with the Public Health capital project, will be completed for all additional County owned facilities based on the recently approved 2013 Capital Project Plant.

Other Goals:**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 89977

Explain Cost:

Revenue: 32158

Explain Revenue:

Net Local: 57819

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric
(description):****Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1983 **e) Number of staff assigned to program (FTEs):** .80

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Telephone service is a requirement for all County Departments.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Ithaca-Tompkins Co. Transportation Council

Section 1: Program Name, Purpose, Goals

Program Code: ITTC001

Program Name: Data Management

Program Purpose: To implement data collections, analysis and maintenance activities that are of a continuous and technical nature.

Collect and/or assemble, maintain, and analyze socio-economic, land use, and travel pattern data. Participate in local GIS planning projects in order to create and maintain necessary geographic-based data sets. Conduct and analyze special transportation studies. Prepare annual traffic volume reports. Assist Tompkins County in the maintenance of a computerized highway inventory. Collect and maintain data and prepare an updated bicycling suitability map of the county. Maintain an address database to assure the inclusion of Title VI and Environmental Justice (EJ) constituencies in the transportation planning decision-making process. Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects. Work with NYSDOT, FHWA, US Census bureau and other agencies and local partners to review the Tompkins County Highway Federal Classification System as well as to define and manage data associated with the Ithaca Urbanized Area and Traffic Analysis Zones in Tompkins County. Maintain and operate the existing ITCTC TransCAD travel demand model and provide modeling assistance to local entities. Analyze social-economic, land use, and travel pattern data and make this available for municipalities and the general public. Install/maintain the Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) emissions modeling system and train staff for its operation.

Other Goals: Under the Title VI and EJ initiatives use Census data to identify geographic areas and populations that may be impacted by transportation projects. Work with NYSDOT, FHWA, US Census bureau and other agencies and local partners to review the Tompkins County Highway Federal Classification System as well as to define and manage data associated with the Ithaca Urbanized Area and Traffic Analysis Zones in Tompkins County. Maintain and operate the existing ITCTC TransCAD travel demand model and provide modeling assistance to local entities. Analyze social-economic, land use, and travel pattern data and make this available for municipalities and the general public. Install/maintain the Environmental Protection Agency's Motor Vehicle Emission Simulator (MOVES) emissions modeling system and train staff for its operation.

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 67860

Explain Cost:

Revenue: 67860

Explain Revenue: Program is 100% federally funded and hosted by the county.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 24 years **e) Number of staff assigned to program (FTEs):** 0.85

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Data Management program of the ITCTC can pinpoint problems and help find solutions, contributing to the long-term quality of the county. While analyzing data, ITCTC staff sometimes discovers transportation problems and/or needs within the county, these needs most often involve the most vulnerable and under-served populations; the ITCTC assists local entities in finding solutions. Under the Title VI and EJ initiatives the ITCTC uses Census data to identify geographic areas and populations that may be impacted by transportation projects. The ITCTC address database must meet Title VI and EJ standards to assure the inclusion of diverse and often under-served constituencies in our decision-making process. Data collected and analyzed by the ITCTC is made available to local and state entities; reports, tables, and graphs using the data are accessible to the public on our website. Emphasis areas in the ITCTC work program include continued implementation of the Coordinated Public Transit-Human Services Transportation Plan and participation in efforts to address issues of community livability and social justice, as well as coordinating with appropriate agencies to ensure that transportation services are seamless, comprehensive and accessible to all citizens.

Section 7 - Other Factors for Consideration

This program could be handled by the regional NYSDOT (in Syracuse) if the ITCTC were to be eliminated, however adverse long-term effects of this could be a shift of focus and loss of services to the county. A regional (i.e. NYSDOT) rather than local (i.e. ITCTC) management of these programs could result in a lessened ability to access local data and/or the travel demand model. The ITCTC is actively involved assisting a wide variety of local entities by providing data analysis and support.

Program Impact Assessment

Department: Ithaca-Tompkins Co. Transportation Council

Section 1: Program Name, Purpose, Goals

Program Code: ITTC002

Program Name: Implementation Planning and Programming

Program Purpose: To provide technical support to specific transportation planning and capital projects.

Manage implementation of the NYSERDA grant funded Electric Vehicle Charging Station Infrastructure Plan project. Coordination and assistance to local governments and community groups in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study, the Tompkins Priority Trails Strategy and the 2030 LRTP. Work cooperatively with Tompkins County, Tompkins Consolidated Area Transit, Inc. (TCAT), Gadabout and other parties involved in the implementation of the Coordinated Public Transit-Human Services Transportation Plan. Work cooperatively with local agencies to address the needs of transportation-disadvantaged populations, specifically the elderly, youth, disabled and those with low income. Work cooperatively with TCAT and its partners in advancing service and operational improvements to the transit system. Assist TCAT and other interested agencies in conducting technical analyses associated with transit system planning activities. Assist NYSDOT and participating entities in ongoing management of the ITCTC 2014-2018 TIP and the State TIP. Participate in the implementation of NYSMPO programs. Participate in the development and implementation of Cayuga Lake Scenic Byway and the Blue Way Trail initiatives and programs. Assist Tompkins County, the City of Ithaca, the Towns of Ithaca and Ulysses, the NYS State Office of Parks, Recreation and Historic Preservation (OPRHP) and other local community support groups in advancing development and constructions of the Black Diamond Trail. Work cooperatively in an on-going effort to attract Automated Transit Network systems research and development activities to the Ithaca-Tompkins County area. Provide a reasonable level of on-call technical assistance to ITTC partners and the general public.

Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 130010

Explain Cost:

Revenue: 130010

Explain Revenue: Program is 100% federally funded and hosted by the county.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric

(description):

Other Key Metric

(count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**

24 years

1.4

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The ITCTC provides a high level of technical support, cooperation, and assistance to area municipalities and local interested parties in the advancement, development, and implementation of many local programs: - Trail development, Coordinated Public Transit-Human Services Transportation Plan, address the needs of transportation disadvantaged populations (elderly, youth, disabled and low income), Tompkins County Comprehensive Plan, Regional ITS Architecture, enhancing carshare, rideshare, and vanpool programs, the coordination of statewide safety planning efforts, and the effort to attract Automated Transit Network systems research and development activities to this area. These activities work to provide an enhanced quality of life to the community in the present and the future. The ITCTC role is crucial in ensuring that Federal transportation dollars are strategically directed at addressing the most critical eligible transportation projects and programs in Tompkins County.

Section 7 - Other Factors for Consideration

The ITCTC provides the county with an agency that has a specific and special expertise with transportation issues, their effects on varied populations, data analysis, grant management, and research into solutions. The consequences of losing this agency would be a loss of funds for the planning and enhancement of transportation options in the county as well as a loss of staff support that has worked with every municipality and numerous agencies in this area.

Program Impact Assessment

Department: Ithaca-Tompkins Co. Transportation Council

Section 1: Program Name, Purpose, Goals

Program Code: ITTC003

Program Name: Plan Appraisal

Program Purpose: To implement activities that support the monitoring, revision, implementation and update of the 2035 Long Range Transportation Plan (LRTP) and its goals, sub-goals, and objectives, and other recommended actions.

Other Goals: Prepare and process amendments to the 2030 LRTP in accordance with the principles and rules of MAP-21 and the policies and procedures of the ITCTC. Monitor the authorization activities for Federal transportation legislation and amend the LRTP and other ITCTC operating documents to meet new federal requirements. Facilitate and promote local efforts to develop and implement bicycle/pedestrian and multi-use trail plans and activities that promote increased mobility. Assist and facilitate the efforts of community and participating entities to undertake projects and activities that are in accordance with the principles of MAP-21 (e.g. land use/transportation planning, transit accessibility, safety, etc.). Participate and support efforts to implement the Coordinated Public Transit-Human Services Transportation Plan for Tompkins County.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 56961

Explain Cost:

Revenue: 56961

Explain Revenue: Program is 100% federally funded and hosted by the county.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 24 years **e) Number of staff assigned to program (FTEs):** 0.55

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The goals and objectives of the LRTP include trail development, transit improvements, enhanced transportation safety, information technologies to support improved mobility, support for alternatives to single occupancy vehicle use, scenic byways, consideration of new technologies, etc. All of these things contribute to the long-term quality of Tompkins County for all county residents.

Section 7 - Other Factors for Consideration

The focus of the Plan Appraisal program is the ITCTC 20-year Long Range Transportation Plan (LRTP), which serves all residents of the county. Without an ITCTC there would be no LRTP and no agency to facilitate, assist, and promote community and participating entities implementing projects that support the goals and objectives.

Program Impact Assessment

Department: Ithaca-Tompkins Co. Transportation Council

Section 1: Program Name, Purpose, Goals

Program Code: ITTC004

Program Name: Program Coordination

Program Purpose: Facilitate the administrative tasks and financing associated with the general operation of the ITCTC/MPO

Monitor evolving federal transportation legislation, rules & guidelines. Basic grant administration functions, including contract management and reimbursement requests. Participate in various professional organizations for the benefit of the ITCTC/MPO. Conduct training and orientation for MPO participants, as necessary. Grant management for county-wide ride-sharing service. Managing implementation of a Regional Transportation Study. Develop and administer the ITCTC Unified Planning Work Program; administer and manage the Unified Operations Plan as necessary. Monitor evolving federal transportation legislation, MAP-21 rules and guidelines. Assist and cooperate with Tompkins County, as host agency for the ITCTC, in fulfilling the requirement of its Hosting Agreement with NYSDOT. Develop and maintain a web-site that makes ITCTC reports, projects, and data available to the public. Print and distribute a free bicycling suitability map of the county.

Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 129192

Explain Cost:

Revenue: 129192

Explain Revenue: Program is 100% federally funded and hosted by the county.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
24 years 1.2

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Implementation and/or support and assistance of local programs (such as CarShare, Rideshare, Way2Go, and the Regional Transportation Study) provides greater mobility options for all residents throughout the county, thereby increasing accessibility to employment, healthcare, social, and educational opportunities for the typically under-served community. This contributes to the overall quality of life in our area.

Section 7 - Other Factors for Consideration

This program could be handled by the regional NYSDOT (in Syracuse) if the ITCTC were to be eliminated, however adverse long-term effects of this could be a shift of focus and loss of funds. Currently the ITCTC/MPO places a strong emphasis on accessibility for all citizens within the county and the inclusion of multi-modal transportation options. This not only increases mobility, but the addition of trails for pedestrians and bicycles enhances the appearance of our communities and aids in attracting visitors to the area which contributes to the local economy. In addition to working with highway departments to secure state and federal funding needed for road and bridge maintenance and improvements, the ITCTC is instrumental in finding grant opportunities for municipalities, and is involved with the local colleges and universities to provide enhanced transportation for the community. A regional (i.e. NYSDOT) rather than local (i.e. ITCTC) management of these programs could result in less innovative projects geared towards improving the overall quality of life simply due to the lack of local presence and personal knowledge that comes from living in the community that you serve.

Program Impact Assessment

Department: Legislature & Clerk of the Legislature

Section 1: Program Name, Purpose, Goals

Program Code: REPS001

Program Name: Tompkins County Legislature

Program Purpose: The County Legislature is the Elective Governing body of the County and adopts an annual budget, local laws, resolutions, policies, and makes decisions to meet the needs of County residents and communities.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 768097

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 768097

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101564

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1817 **e) Number of staff assigned to program (FTEs):** 14

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Tompkins County Legislature's mission is to "collectively meet the needs of our residents and communities and to realize the Legislators' articulated vision. County government will perform those functions not provided as well by individuals, the private sector, other levels of government, or the not-for-profit sector. County activities will be designed to protect and enhance the lives of the County's diverse residents and communities in ways that are compassionate, ethical, and creative within the limits of what residents financially support." improving the public's access to information.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Legislature & Clerk of the Legislature

Section 1: Program Name, Purpose, Goals

Program Code: REPS002

Program Name: Tompkins County Legislature, Clerk's Office

Program Purpose: The Clerk processes and certifies the actions of the Legislature and performs the day-to-day administrative duties related to activities of the Legislature.

Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 313960

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 313960

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101564

Other Key Metric (description): In 2014 the Legislature and its committees held 170 meetings, adopted approximately 250 resolutions and 7 local laws, and appointed 125 individuals to advisory boards.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1817 **e) Number of staff assigned to program (FTEs):** 3

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Clerk coordinates and facilitates the gathering, assembling, and processing of information that relates to issues being discussed or acted upon by the Legislature. The Clerk maintains the official records and actions of the Legislature and adheres to strict requirements relating to public information as defined in the New York State Open Meetings Law. The Clerk's office strives to be a "paperless office" to the greatest extent possible. By taking advantage of new technologies, the office has been able to maintain existing staff levels with increasing responsibilities, while greatly improving the public's access to information. Program services provided include but are not limited to: oversight of meeting management program that provides public access to meeting materials and live webstreaming of Legislature meetings, records management; public information; process and certify Legislative actions taken; support administratively the Legislature, its committees, and the Tompkins County Council of Governments; publish legal notices and publications; and process appointments for approximately 50 advisory boards, commissions, and councils.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT001

Program Name: Challenge Workforce Solutions

Program Purpose: The programs and services that Challenge offers are funded through the NYS Office of Mental Health (OMH) and the Office of People with Developmental Disabilities (OPWDD): 1. Transitional Employment Placement (TEP): The objective is to strengthen the individual's record and work skills toward the goal of achieving assisted or unassisted competitive employment at or above the minimum wage paid by the competitive sector employer. TEP's provide time-limited employment and on the job training in one or more integrated employment settings. 2. Assisted Competitive Employment (ACE): Assist individuals in choosing, finding, and maintaining satisfying jobs in the competitive employment market at minimum wage or higher; also to provide individuals with job related skills training as well as long-term supervision and support services, both at the work site and off-site. 3. Ongoing Integrated Supported Employment Services (OISE): For individuals with significant psychiatric issues this service provides ongoing job maintenance services after a job placement is secured, including job coaching, employer consultation, and other relevant supports needed to assist in maintaining a job in the community. 4. Sheltered Workshop: The objective is to provide vocational assessment, training, paid work, and life learning activities in a supportive and non-integrated environment for individuals with severe and persistent mental illness.

Other Goals: (OISE) Services to help obtain a new job if individual voluntarily leaves or is terminated. Job replacement services last 12 weeks after job loss (contractual). (ACE) Assistance with securing and maintaining volunteer placements as either a precursor to employment, or long term maintenance of volunteer placement as appropriate.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 584399
 Explain Cost: Allocations of Office of Mental Health (OMH) and Office for People with Developmental Disabilities (OPWDD).
 Revenue: 525400
 Explain Revenue:
 Net Local: 58999
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 207

Other Key Metric (description): # of visits: 1620 in the OISE component; 1855 in TEP; 706 in ACE. Face to face contracts for the Sheltered Workshop: 1836

Other Key Metric (count or quantity): see above

d) How long has program existed? (# of years or start year): 1968 (Workshop); 1987 (OISE and TEP); 1976 (ACE) **e) Number of staff assigned to program (FTEs):** 23.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The impact of assisting individuals with significant barriers to secure and maintain employment due to chronic mental illness is significant. Individuals become productive members of our community, while the individual feels a sense of inclusion with a lessening of the stigma that surrounds mental illness. Becoming a contributing part of a workplace can have a profound impact on a person's stabilization and recovery. Note that the Sheltered Workshop is a program that the Department is not mandated to provide but is governed by mandated rules and procedures. The Ongoing Integrated Supported Employment Services (OISE) is mandated by the State; there is local latitude in the way the program is delivered.

Section 7 - Other Factors for Consideration

Challenge is the only agency in Tompkins County that specializes in the provision of employment services for individuals with disabilities. This funding assists individuals whose primary disability is mental illness, providing a choice of individualized services to people who do not meet the eligibility criteria of the NYS Adult Career and Continuing Education Services-Vocational Rehabilitation (ACCES-VR) or the services cannot be supplied through ACCES-VR. It is the primary funder for employment services and the services do not fit many people's needs because of the rigid regulations around eligibility, hours of work, and level of support that can be provided. They do not support volunteer placements or pre-work preparation services. There have been several broad changes, that significantly limit Supported Employment services, making alternative employment services even more important at this time and for the foreseeable future. Disability is often overlooked as a part of workplace diversification, particularly "hidden " disabilities such as a mental illness. The Workcenter and Life Options provide a vocationally based day program for individuals who have significant barriers to community employment and community activities due to mental illness and/or a developmental disabilities. The program is structured to work with each individual on pre-vocational skill building and life activities that have a learning component. There is an enhanced level of staffing to provide greater support to these individuals who have the highest need. It is a daily service, Mon. - Fri., with schedules individualized to meet needs. This service provides a productive, safe and supportive structure for individuals who are marginalized in community life. Many of the people who attend this program would have little or no activity on a daily basis without it. For example, if an adult with a Traumatic Brain Injury, or an individual in a wheelchair wanted to participate in these services, without this funding there is no other way to fund the participation of people who have certain disabilities.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT002**Program Name:** TCMH - Forensics

Program Purpose: The Forensic Program is the formal link between the mental health system and the criminal justice system providing services to the Tompkins County Public Safety Building, Tompkins County Courts including local city, town, and village Courts, Tompkins County Probation Department, DSS, NYS Parole, Alternatives to Incarceration, and specialized Felony and City Drug Treatment Courts, Integrated Domestic Violence and Sexual Offense courts. Services include screening and consultation, risk assessments, psychological testing, psychiatric examination, comprehensive bio-psycho-social evaluations and treatment recommendations, including medication monitoring. Individual and group treatment modalities are utilized for our clients. The specialized sexual offender treatment program and domestic violence re-education program provided are recognized by the Courts and Probation as the approved programs in Tompkins County. Expert testimony to the Court system and community education are additional services provided.

Other Goals:**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 422438

Explain Cost:

Revenue: 325020

Explain Revenue:

Net Local: 97418

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 285**Other Key Metric (description):** Face to Face Contacts**Other Key Metric (count or quantity):** 2191

d) How long has program existed? (# of years or start year): 1989 **e) Number of staff assigned to program (FTEs):** 2.3

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Elimination of the Forensic Program will have an impact on the criminal justice system in that persons in need of evaluation or treatment specific to forensic issues will not be served. Developing and starting either a sexual offender program or domestic offense program is no small task and requires a significant amount of time and money for start-up costs and to train staff. The Courts, Probation and Parole would need to seek out private practitioners, who often don't accept Medicaid nor have a sliding fee scale, to provide the comprehensive bio-psycho-social, psychiatric and psychological evaluations needed to make the most informed decisions for the persons they serve. Services to the jail are currently provided at no additional cost to the Sheriff's

office or any other county department. The departmental Medical Director/Psychiatrist provides regular consultation to the jail regarding medication and suicide prevention evaluations in partnership with a forensic counselor. The Tompkins County Mental Health Department was noted by the international Journal Human Rights Watch as being the only provider in all county jails in New York State to provide the most current evidenced based and humane treatment for opiate addicts (through the use of Suboxone). If TCMH jail program were discontinued the jail program would become an additional economic burden on the county as the jail would have to contract with private practitioners at additional costs that are now absorbed in the Mental Health budget. The county is required to have access to psychiatric consultation in the jail for suicide prevention and to determine need for forensic hospitalization when it is determined that that it is unsafe for the county jail to manage the care of an individual.

Section 7 - Other Factors for Consideration

No other agencies in Tompkins County are recognized by the Courts, Probation or Parole as "approved" services for sexual offenders and domestic violence offenders. Over the past 20 years the Forensic Program has developed a respected and trusting relationship with the jail, the Courts, Probation and Parole. It has been our experience that private practitioners are generally uncomfortable and/or unwilling to work with the forensic population. The Forensic staff is well-versed in both mental health issues and the workings of the criminal justice system and its partners thus making it a valuable asset and working partner. Our primary goal is community safety and all aspects of our work are driven in attaining that goal. Sexual Offender (SOAR) Group started in 1989; Domestic Violence (DOORS) Group started in 2002; Drug Court Involvement (Alternatives to Incarceration - ATI) - started in 2001; Involvement with the City Jail in 1988.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT003**Program Name:** Psychiatric Expense**Program Purpose:** Mandated payment for expenditures associated with certain Psychiatric Services for County Residents including transport (ambulance) and specific types of psychiatric hospitalizations for which the County is required to reimburse NYS.**Other Goals:****Section 2: Program Type****Program Type:** Mandate â Mandate**Section 3: Program Costs**

Total Cost: 156000

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 156000

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):** Hospital days**Other Key Metric (count or quantity):** 160**d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):**
0**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides mandated county payments for the cost of hospitalizing persons considered to be incompetent to stand trial, and for Tompkins County jail inmates who are incarcerated but need to be sent to a forensic hospital for care and treatment for stabilization of their illness because of the level of dangerousness to themselves or others.

Section 7 - Other Factors for Consideration

The county is mandated to pay the fees for these services.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT004

Program Name: Mental Health Association

Program Purpose: The Mental Health Association provides services to the Tompkins County Community that include a Psycho Social Club that assists individuals disabled by mental illness to develop or reestablish a sense of self-esteem and group affiliation, and to promote their recovery from mental illness and their reintegration into a meaningful role in community life through the provision of two or more of the following: consumer self-help and empowerment interventions; community living; academic; vocational and/or social leisure time rehabilitation, training, and support services. MHA offers a Respite Services that provides custodial care for a disabled person in order that primary care givers may have relief from care responsibilities (provides relief, stabilization and prevents hospitalizations and/or longer term out of home placements. MHA also provides an advocacy and support program through community education and anti-stigma information and referral services: integrating and formatting current and up to date resources to make available to the public and as a clearinghouse for professional practitioners and human service workers seeking resources. In their Family Support program MHA provides an array of services to support and empower families with children and adolescents having serious emotional disturbances. This program is to reduce family stress and enhance each family's ability to care for their child.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 390039

Explain Cost: This figure represents funds that are allocated by the State Office of Mental Health (OMH).

Revenue: 390037

Explain Revenue:

Net Local: 2

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 250 in Psychosocial Club

Other Key Metric (description): Number of visits: Psycho Social Club: 7328; Respite: 4508; Family Support: 6386 and Advocacy: 5984

Other Key Metric (count or quantity): 24,206

d) How long has program existed? (# of years or start year): 1980 **e) Number of staff assigned to program (FTEs):** 6.2

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Psycho-Social Club is fully facilitated by paid and volunteer individuals who have experienced significant mental health challenges. This peer-to-peer program provides individuals a safe place to socialize, find a listener, get help on dealing with landlord problems, develop skills on how to ask for help, and a place to maintain their mental health apart from their weekly

therapy session. Respite services are for children of parents with a psychiatric disability: it maintains family unity, avoids out of home placements, keeps the child safe and in school. The respite is goal-focused with the family and child setting with MHA the goal or skill building task the child is to work on. MHA builds the services on a strength-based model. We help the child and family build resiliency factors that enable the child to stay in school and in their own home, and keep families together. The advocacy services are considered the core of MHA's mission. As a grass roots agency founded on the premise that a wide variety of community based service options must be available to adequately treat individuals, MHA provides numerous non-therapy/medication based service options such as information, education, support, advocacy and wellness services to individuals and their families. The family support services, MHA works with families to help them keep their mentally ill child at home and in school. Services provided includes respite (to be eligible for this program component the child must have a mental health diagnosis, not the parent), parent education, parent support groups, advocacy training and advocacy services as requested by the parent.

Section 7 - Other Factors for Consideration

The Psycho Social Club is the only consumer facilitated program currently in the mental health system of care (aside from weekly support groups of various kinds). It is open 6 days a week and scheduled to have hours that are different than programs such as the Continuing Day Treatment Program. The Respite program provides group work and one to one respite to home and community based waiver children. It helps relieve stress and helps the child succeed. In the advocacy program, MHA not only serve individuals with a mental health diagnosis, they also hire them. MHA trains and staffs many of programs with volunteers and student interns. In the family support program, MHA has developed training programs that provide skills for both staff and parents to work toward the goal of helping the child build a healthy well-balanced life.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT005

Program Name: TC Mental Health - Administration

Program Purpose: This includes all support services for all clinic programs, case management, continuing day treatment, single point of entry, children's services, emergency services, jail services, forensic services, and the Local Government Unit for Mental Hygiene in Tompkins County. Included are all general support staff, front desk staff, billing staff, in house personnel and IT staff, records staff, management, and fiscal staff.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 379436

Explain Cost:

Revenue: 430574

Explain Revenue:

Net Local: -51138

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 2500

Other Key Metric (description): Visits facilitated

Other Key Metric (count or quantity): 33000

d) How long has program existed? (# of years or start year): 1950 **e) Number of staff assigned to program (FTEs):** 12.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Consolidated administrative services for all county run mental health programs as well as the Tompkins County Local Government for Mental Hygiene enables all other programs to function. In some counties, the programs operated by Tompkins County MH are divided amongst various providers with multiple billing, records, support, compliance and quality assurance systems. Consolidated programs operating in one location enables a consolidated set of administrative services. Maintaining consolidated medical records for several sub-programs enables clinic, continuing day treatment and case management services to provide safe, coordinated and accurate care using one medical record. If this was done with multiple providers or records systems, it would be less efficient and coordinated. Administrative service includes a complex billing function which generates approximately 33,000 bills per year to Medicaid, Medicare, self pay and potentially 100 different private insurance companies. Actual billing for services is the primary way in which all county run services are funded and is much more significant than either state aid or county dollars. It provides consolidated support services that covers the management of all waiting room, reception, scheduling, new client management, facilities and special projects. This program includes portions of corporate compliance functions to ensure that we are complying with Medicaid rules. If we do not have this program in place, then we are at greater risk of Medicaid Audit and will not be in compliance with the Office of Medicaid Inspector General. This

includes facilitating Quality Assurance meetings to help oversee our Quality assurance project which enables us to bring in additional state funds and work on special projects like the integrated health program.

Section 7 - Other Factors for Consideration

If this program were eliminated it would not be possible to operate all other programs. The fact that several programs utilize a common support, fiscal, records and administrative structure creates efficiencies in economy of scale. If other programs were eliminated, it would destabilize the structure of all operations because essential administrative structures would still need to exist, but overall revenue would be reduced to maintain these services. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This, of course, is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT006**Program Name:** Alcohol and Drug Council of Tompkins County**Program Purpose:** The Alcohol and Drug Council of Tompkins County offers an Outpatient Chemical Dependency Treatment Clinic as well as education and training in regard to chemical dependency prevention to help to ameliorate the effects of substance use disorders for Tompkins County.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 376864

Explain Cost: The funds indicated here are allocated through the NYS Office of Alcoholism and Substance Abuse Services (OASAS).

Revenue: 319084

Explain Revenue:

Net Local: 57780

Explain Net Local: Local funding is provided by the County as a matching contribution to the Council as required by the State funding.

Section 4 - Key Program Metrics:**People Served:** 3546**Other Key Metric (description):****Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** 1965 **e) Number of staff assigned to program (FTEs):** 8.26**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The education and training services provide substance abuse education for the community in a variety of ways. The Peer Program trains high school students to educate middle school students about the dangers and consequences of alcohol and substance abuse in five school districts: Trumansburg, Lansing, Newfield, Dryden and Groton. In addition, Open Minds sessions were held for college students who incurred legal charges related to alcohol/drug use in the community. The Education and Prevention Director serves on the Community Coalition for Health Youth Board and its Pharmaceutical Abuse Subcommittee, and is planning community activities to educate local school personnel and service providers on this topic and possible interventions. In our region it is estimated that 14% of the population over 12 need chemical dependency treatment. The Council serves over 1050 unduplicated clients in outpatient treatment for a total of ~14,000 billable units of service. Approximately half of the clients served by the Council have co-occurring disorders. The majority of clients were mandated to treatment (e.g. as a result of involvement with the legal system, public assistance, etc). Despite providing over 100 evaluations for alcohol and substance abuse treatment each month, the demand for service has exceeded capacity. 77% of individuals treated at the Council discontinued their use of alcohol and other substances; 60% maintained employment or improved their

employment; there was a 52% reduction in arrests six months after entering treatment.

Section 7 - Other Factors for Consideration

The Council is the only drug and alcohol treatment provider in the community with a license to provide education and prevention services. The Council also maintains a website that includes a screening tool for assessing use that can be taken anonymously. Inquiries about services, as well as specific drugs, can be made via the website. Education impacts on the physical and emotional health of community residents, as well as public safety. The Council has observed a steady increase in the demand for services over the past several years. Alcohol and drug treatment saves employers money in terms of reduced absenteeism from work, it saves the community costs in health care due to emergency room visits and it promotes public safety.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT008

Program Name: The Rescue Mission of Syracuse - Homeless Services Program

Program Purpose: Programs that serve the Homeless Population affected by mental illness including shelter, case management, prevention, and outreach services.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 65381

Explain Cost: This figure represents Federal PATH (homeless) funds as well as Community funds that are allocated by the State Office of Mental Health (OMH).

Revenue: 65381

Explain
Revenue:

Net Local: 0

Explain Net
Local:

Section 4 - Key Program Metrics:

People Served: 130

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 2014 (in Tompkins County) **e) Number of staff assigned to program (FTEs):** 1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Each client that is admitted into the shelter program meets with a MSW to determine what level of Case Management that individual will need. Those with more severe mental illnesses or MICA clients will work directly with the MSW. Those with less critical mental illnesses will work with a Case Manager but have support from the MSW in terms of referrals to services or crisis intervention. The impact that this has on clients is that they receive the best possible services either from the Shelter or through a referral to another program all while getting assistance in locating housing that best fits their needs. This may be in the private housing market or in a supported program with needed services.

Section 7 - Other Factors for Consideration

The Homeless Services Program is the only program within Tompkins County that provides shelter services for the homeless. Homelessness can affect anyone at anytime and when it does one needs someone who they can turn to for assistance. Not only does the Shelter program provide shelter to a very vulnerable population, particularly the mentally ill, but it ensures that the

needs are met. Whether it be a warm bed to sleep in or food or to prepare a meal, the program takes care of those in need. The Mission connects individuals with services in the community and assists with finding safe, affordable housing as well as providing 365 days of follow-up services to offer support to maintain the individual's housing and to stay connected to vital services.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT009

Program Name: Catholic Charities

Program Purpose: Parent Advocacy for Single Point of Accountability (SPOA) (involving parents in decision making replacement services).

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 5106

Explain Cost: This figure represents funds that are allocated by the State Office Mental Health (OMH).

Revenue: 5106

Explain Revenue:

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 50

Other Key Metric (description): Number of visits

Other Key Metric (count or quantity): 225

d) How long has program existed? (# of years or start year): 2002 **e) Number of staff assigned to program (FTEs):** 0.25

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Parents are critical members of the SPOA meetings, which are scheduled to accommodate their participation. Parent Partners dialogue with parents before and after meetings to support their expressions of concerns, goals and questions. There is a need to have Parent Partners in the role of catalysts, enhancing the capacity of professionals in potentially adversarial roles to work together more effectively and providing support for families' members to share their perspectives. The need to expand the range of options considered by the family and team will be enhanced by the Parent Partners engagement of parents, knowledge of community resources, flexibility, and creativity.

Section 7 - Other Factors for Consideration

Parents and youth participating in SPOA shared the following perspectives concerning their experience and the service they received from the Parent Partnership Program: --- I want to thank you for all the help you provided me at X's SPOA meeting. You are awesome. It was wonderful to have someone to help me to understand all of the options available to me and my soon to be adopted child. The 1st SPOA meeting that I attended for X had me confused as to what was available and appropriate for us to take advantage of. --- The meeting where you acted as the parent advocate was very informative for me and helped me to work with his councilor to decide that WAIVER was the best program for him. I appreciate all of the help that I have received

from you and your organization. --- You helped me better understand the cultural differences between myself and my son. --- You made it easier for team members to talk to me about everything. It was helpful that you came to my house and explained the process to me. --- I feel that many of the team members get stuck on labels and diagnoses and don't pay enough attention to the family request for hands on needs. You helped everybody to refocus on the needs of the family. --- The parent partnership program is a very important piece of our community SPOA process in Tompkins County. It is important for the family to have an advocate and a partner through the SPOA process.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT010**Program Name:** Cayuga Addiction Recovery Services (CARS)**Program Purpose:** Cayuga Addiction Recovery Services (CARS) provides medically supervised outpatient clinic services along with an intensive rehabilitation residence for addiction recovery. These services are to ameliorate the effects of substance use disorders for Tompkins County residents.**Other Goals:** The outpatient clinic is mandated by the State and there is local latitude in the way the program is delivered. The rehabilitation residence is a program that the County is not mandated to provide but is governed by mandated rules and procedures.**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 1117134

Explain Cost: This figure represents funds that are allocated by the State Office of Alcoholism and Substance Abuse Services (OASAS); of this amount, the Clinic receives \$165,497 and the residence receives \$936,037.

Revenue: 1117134

Explain Revenue: See above, other sources of revenue include Medicaid and 3rd party billing.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 509**Other Key Metric (description):** Patient visits: 13,881 and Patient Days: 20,474**Other Key Metric (count or quantity):** 34,355**d) How long has program existed? (# of years or start year):** 1972 **e) Number of staff assigned to program (FTEs):** 14.26**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

CARS goal is to effectively and compassionately support clients struggling with addiction to transform their lives. The impacts of addiction on individuals, families and communities in some ways are unmeasurable. However, there are very clear links (studies conducted by the National Drug Court, SAMHSA, NIDA, Harvard, UCLA, etc.) to addiction and higher rates of significant medical problems, unemployment, domestic violence, school drop out, crime, homelessness and psychiatric illness to mention a few. Each of these areas represents social service agencies or community resources that are impacted. Every client that we can support in maintaining abstinence and staying in treatment statistically reduces the impact on the jail, probation, social services, the hospital, the shelter, the police department and many others. We define treatment successes to include employment, self care (proper medical care), compliance with psychiatric treatment, reduction in/ elimination of arrests, appropriate and safe housing, improved relationships and parenting skills, increased attendance at school/ work, being a

contributing member to society and sobriety.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT011

Program Name: Suicide Prevention and Crisis Service

Program Purpose: Suicide Prevention and Crisis Service (SPCS) provides a 24-hour Telephone Crisis Service Prevention Line for calls and chat lines regarding suicides and violence. After Trauma Support Services is also provided through after trauma postventions which are a specific type of intervention/educational process for persons who recently have undergone a traumatic experience with the goal of reducing the likelihood of developing post traumatic stress disorder and other issues. The agency provides up to 3 individual or group sessions, often followed by referrals to other resources or counseling, as well as a support group for persons who have lost a loved one to suicide. The agency also provides Community Education as the first line of suicide prevention. Programs are provided to school groups and other community groups, focusing on suicide prevention (help seeking, identification of suicidal thinking, and available resources). Some interactive theatre and other education programs focus on earlier risk factors such as bullying, depression, and self esteem.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 202353

Explain Cost: This figure represents funds that are allocated by the State Office of Mental Health (OMH);

Revenue: 163279

Explain Revenue:

Net Local: 39074

Explain Net Local: The local share includes the OTR for the Living Wage Increase from 2015.

Section 4 - Key Program Metrics:

People Served: 20,969

Other Key Metric (description): Of the # of people served, 12,524 were provided education through presentations and 8,079 people were helped to safety.

Other Key Metric (count or quantity): 253 programs and sessions

d) How long has program existed? (# of years or start year): 1970 **e) Number of staff assigned to program (FTEs):** 7.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

SPCS provides after trauma services to over 400 individuals per year over the course of 100 to 150 sessions. In these sessions, individuals and families are supported to heal and are provided referrals to community services for longer term support when needed after traumatic incidents. Interventions are aimed to normalize those initial reactions, encourage healing and healthy living in the face of such challenges, all in order to reduce the likelihood or impact of Post Traumatic Stress Disorder. Loss to suicide is a particularly traumatic and complicated loss. Losing a loved one to suicide becomes a risk factor for future suicide, so a bi-weekly support group is run to help those who have lost a loved one to suicide. Education is

fundamental to prevention. There is a curriculum about suicide, stressing help-seeking behaviors, that is presented to 500 7th graders in Tompkins County. Also offered is the evidence-based, internationally developed 2-day program Applied Suicide Intervention Skills Training to 63 adults in various social services or educational roles in Tompkins County. The Crisisline is available 15 hrs a day, 365 days a year, and is staffed by highly trained volunteers who provide callers crisis counseling, including referral resources, receiving from 8,000 to 10,000 calls per year. A suicide assessment is done on every call, including a very detailed one focusing on helping the caller to safety when there is suicidal ideation.

Section 7 - Other Factors for Consideration

SPCS finds that for a majority of those seeking services, the recent traumatic loss coupled with a host of socio-economic and psychological burdens, can make the traumatic loss overwhelming. One important role SPCS plays is easing these individuals back into direct mental health care. Intervention helps direct individuals to the critical mental health care they need, rather than allowing them to fall through the cracks into complete dysfunction and need for more comprehensive support. SPCS provides major support for individuals who are going through crisis who may not be able to function safely on their own without being able to reach a support person. Community members are able to receive some level of suicide intervention by calling 800-273-HELP, but such a service often lacks the quality and local resource knowledge that SPCS offers. In addition to helping callers, each year about 35 community volunteers are trained to become Crisisline counselors. The 49-hour training teaches good listening skills, crisis counseling, about mental health issues, about suicide, and about resources in our community. These volunteers have many stories of helping others in their private or future professional lives, and many Cornell and IC students volunteer prior to going on to get a degree in social work. Ithaca in general and Cornell University get undeserved national media attention as a suicide mecca. Our education program is an important component of long-term, community-wide efforts to reduce the deaths by suicide in Tompkins County. The education program is designed to help reduce the stigma of mental illness and suicide, to encourage people to reach out for the help they need. Unfortunately, these stigmas have persisted over many years, and cutting back such programs would only create the message that mental illness is not important and that we cannot talk about suicide, that there is no help for those who are suicidal.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT014

Program Name: TC Mental Health - Fiscal Management

Program Purpose: Fiscal Management provides administrative/financial support to the clients served through the Care Coordination and Case Management programs.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Mandate

Section 3: Program Costs

Total Cost: 17514

Explain Cost: Costs associated with this program are for salary, fringe and overhead for 20% of an Administrative/Fiscal staff person. Revenue comes in the form of NYS Office of Mental Health State Aid and requires some local share.

Revenue: 8747

Explain
Revenue:

Net Local: 8767

Explain Net
Local:

Section 4 - Key Program Metrics:

People Served: 320

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1989 **e) Number of staff assigned to program (FTEs):** 0.2

Section 5 - Impact Assessment (check all impact statements that apply)

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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Funds are allocated through the NYS Office of Mental Health and are used to enhance the development and maintenance of the individual client's living and working situations in the community and to further his or her potential for growth and independence. The funds are available for a number of services and include, but are not limited to: groceries and meals, clothing, funds to pay utility bills such as telephone, electric or heating, medical care, transportation, rent, security deposits, furnishings, educational and vocational services (books, supplies, uniforms) and leisure time services.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT017

Program Name: Unity House

Unity House is providing residential based treatment services to individuals with mental illness to include medication management, health services, rehabilitative counseling, substance abuse services, skill development, socialization, community integration services and activities of daily living. NYS Office of

Program Purpose: Mental Health (OMH) licensed and unlicensed housing units are accessed through the Tompkins County Single Point of Entry (SPOE) process (a service supported by the Mental Health department). Utilizing the SPOE process will allow for appropriate prioritizing of individuals for supported housing slots and that the individuals are connected to a Health Home provider.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 192536

Explain Cost: Funds represent the cost of supported housing for beds designated and funded through the NYS Office of Mental Health. Unity House also awarded additional funds for transitional housing as crisis/respite beds to reduce the need and length of stay in psychiatric hospitalizations.

Revenue: 192536

Explain

Revenue:

Net Local: 0

Explain Net

Local:

Section 4 - Key Program Metrics:

People Served: 15 - 20

Other Key Metric (description): There is currently funding for 18 supported Housing Beds for Unity House (3 of which are for long stay psychiatric stay clients).

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2014 (in Tompkins County) **e) Number of staff assigned to program (FTEs):** 2

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Unity House is a provider of supported housing in Tompkins County. Due to the closing of psychiatric hospitals in the catchment area. As the Office of Mental Health provides more funding to the area, the department is able to have a choice of Service Providers for supported housing services. Three (3) of the beds are designated for State Psychiatric Center long stay patients.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT019**Program Name:** Franziska Racker Center

The Racker Center provides the Single Point of Access (SPOA) for youth in Tompkins County; this is a process that helps the Local Government Unit (LGU) within the Mental Health Department obtain the correct level of services for children and adolescents. The program is called Solutions for Youth and Families. It helps to coordinate the provision of community based services, on a child by child basis, to avoid higher levels of out of home placement. Multiple agencies participate in weekly child specific meetings to allocated specific resources to children and families. This project is evolving and is

Program Purpose: establishing a more comprehensive view of screening and recognizing early symptoms of mental illness as well as working to establish a broader, preventive model to serve those children and youth who are experiencing problems in school, home and in the community. The Racker Center also receives funds from the NYS Office of Mental Health for Day Treatment Services for children. The Racker Center also provides qualified personnel to assist BOCES in providing services to children of its component school districts in relation to the Day Treatment Services operated by BOCES through its Lighthouse/Possibilities program.

Other Goals:**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 658362

Explain This figure represents three areas of funding: NYS OMH funds for the Day Treatment (\$119,000), funds that are paid by the department for the services relating to the State OMH System of Care and the SPOA program (\$45,000) and the funds associated with the RACKER/BOCES Possibilities program as pass through the department (\$419,236).

Revenue: 658362

Explain
Revenue:

Net Local: 0

Explain Net
Local:**Section 4 - Key Program Metrics:****People Served:** 90**Other Key Metric
(description):****Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 2001
e) Number of staff assigned to program (FTEs): 4.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

SPOA's primary impact is on youth within the community who have a Mental Health Diagnosis and who are struggling to maintain within the home or community. The SPOA Coordinator meets with families in order to assess needs and strengths to determine the appropriate level of service. The SPOA team has placed a strong commitment to identify those children with the highest risk for placement in out-of-home setting and seeks to establish the least restrictive level of care. SPOA is a direct access to appropriate services within the community. Referrals are made from DSS, Probation, school officials, hospitals and treatment facilities, individual therapists and parents. This project is evolving and is establishing a more comprehensive view of screening and recognizing early symptoms of mental illness as well as working to establish a broader, preventive model to serve those children and youth who are experiencing problems in school, home and in the community. There have been regional efforts to create a more collaborative system of care and an organization of gathering of stakeholders to learn more about the System of Care model and how it can inspire family driven, collaborative, youth focused care in this region Tompkins Seneca Tioga (TST) BOCES directs funds through the County Mental Health Department for services for Mental Health Social Workers (MSW) and a part time Psychiatrist for services to the Racker Center for the Lighthouse/Possibilities Program. The Lighthouse/Possibilities Program provides a short-term, intensive therapeutic setting for students who are experiencing a mental health crisis. The class serves no more than six students at one time, and provides academic support as well as counseling services with the goal of assisting the student and family to transition back to the home school or to a more appropriate setting

Section 7 - Other Factors for Consideration

SPOA committee oversees referrals to the Mental Health Children's Intensive Case Management programs, Home and Community Based Waiver program, Residential Treatment Facilities and initiates other family support services available to Tompkins County youth. The SPOA team brings together a integrated group of community stakeholders including Tompkins County Youth Advocate Program, Bridges for Youth and Families, Mental Health Association, Tompkins County Mental Health Clinic, Family and Children's Services, Catholic Charities, Tompkins County Department of Social Services, Probation, Home and Community Based Waiver Program, The Law Guardian's Office and Glove House.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT022

Program Name: TC Mental Health - PROS Program

The funds as shown in the budget for 2017 represent those costs, revenue and State Aid associated with PROS. This is a new program offered through the NYS Office of Mental Health. Personalized Recovery Oriented Services (PROS) is a comprehensive recovery oriented program for individuals with severe and persistent mental illness. The goal of the program is to integrate treatment, support, and rehabilitation in a manner that facilitates the individual's recovery. Goals for individuals in the program are to: improve functioning, reduce inpatient utilization, reduce emergency services, reduce contact with the criminal justice system, increase employment, attain higher levels of education, and secure preferred housing. There are four Components in the PROS program: Community Rehabilitation and Support (CRS);

Program Purpose: Intensive Rehabilitation (IR); Ongoing Rehabilitation and Support (ORS); and Clinical Treatments services designed to help stabilize, ameliorate and control disabling symptoms. Clinical Treatment will provide a recovery focused, disability management approach with medication management, health assessment, clinical counseling and therapy, symptom monitoring, and treatment for co-occurring disorders, all integrated with PROS rehabilitative service to provide comprehensive care. PROS participants have the choice to receive their Clinical Treatment through PROS. The Office of Mental Health has worked collaboratively with counties, mental health service providers, and consumer groups to design the PROS mental health program. The PROS license gives counties and providers the ability to integrate multiple programs into a comprehensive rehabilitation service.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 557493

Explain Cost:

Revenue: 330421

Explain Revenue:

Net Local: 227072

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 65

Other Key Metric (description): face to face contacts

Other Key Metric (count or quantity): 8500

d) How long has program existed? (# of years or start year): 2015 **e) Number of staff assigned to program (FTEs):** 5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

PROS follows the model of care that fosters the hope of recovery and builds on the strengths of the whole person to build a meaningful life in the community. PROS serves the most vulnerable population diagnosed with chronic mental health disorders, maladaptive behaviors and limited abilities to function in the community. The program is open five days a week and offers groups, individual therapy, crisis intervention and medication management. On-going assessment of clients' needs promote a flexibility for rapid intervention and prevention of re-hospitalization. The recovery model promote skills for clients to re-enter meaningful employment or volunteer jobs. On-going collaborations with community agencies and strengthening family ties help create a sustainable support network for clients.

Section 7 - Other Factors for Consideration

Impact if the program did not exist: Clients would likely isolate in their rooms/apartments in the community or wander aimlessly in the streets. Client would decompensate, stop taking their medications without professional intervention in a timely way. The quality of life would decrease and recovery or resiliency would dramatically change. Health would decrease as smoking, alcohol/drugs would increase. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT023

Program Name: TC Mental Health - Health Homes

Program Purpose: The Health Home model is a new concept in New York State to provide coordinated services to the mentally ill, those with chronic illnesses and those with substance abuse issues. The case management staff at the Mental Health Department is well versed and trained in the provision of service to those with Mental Illness (who oftentimes suffer from chronic illness as well) so it will be a natural transition to provide care management services to those identified through the Health Home model.

Other Goals: A Health Home is a care management service model whereby all of an individual's caregivers communicate with one another so that all of a patient's needs are addressed in a comprehensive manner. This is done primarily through a "care manager" who oversees and provides access to all of the services an individual needs to assure that they receive everything necessary to stay healthy, out of the emergency room and out of the hospital. Health records are shared (either electronically or paper) among providers so that services are not duplicated or neglected. The health home services are provided through a network of organizations R providers, health plans and community-based organizations. When all the services are considered collectively they become a virtual "Health Home."

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 1068700

Explain Cost: These figures represent the costs associated with a Care Management program and revenue that will be generated through the Health Home System. Revenue generated is through Medicaid that is augmented by State Aid provided by the NYS Office of Mental Health.

Revenue: 849808

Explain
Revenue:

Net Local: 218892

Explain Net
Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): Caseload of 50+per Care Coordinator

Other Key Metric (count or quantity): 400

d) How long has program existed? (# of years or start year): 2013 **e) Number of staff assigned to program (FTEs):** 8

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

New York's Medicaid program serves over 5 million enrollees with a broad array of health care needs and challenges. While the majority of Medicaid enrollees is relatively healthy and only requires access to primary care practitioners to obtain episodic and preventive health care, the Medicaid program also has several population groups who have complex medical, behavioral, and long term care needs that drive a high volume of high cost services including inpatient and long term institutional care. Navigating the current health care system can be difficult for relatively healthy Medicaid recipients and even more so for enrollees who have high-cost and complex chronic conditions that drive a high volume of high cost inpatient episodes. A significant percentage of Medicaid expenditures are utilized by this subset of the Medicaid population. Appropriately accessing and managing these services, through improved care coordination and service integration, is essential in controlling future health care costs and improving health outcomes for this population.

Section 7 - Other Factors for Consideration

At present TCMH is the only agency prepared locally to work with NYS Office of Mental Health SCM case management program that can also meet the Medicaid billable program requirements. Persons who suffer from major mental health and other chronic conditions would have a drastic reduction in the quality of their lives as well as the increased risk of rehospitalization or continued ill health without the support of the Health Home model program. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT026

Program Name: TC Mental Health Clinic - Adult Services

Program Purpose: This program's goals is to ameliorate the effect of a wide range of mental illnesses that affect individuals and families. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems, intense situational issues that may affect psychological wellness, effects of trauma and abuse and other issues. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response. The Adult program works to a greater extent with individuals whose illness can be managed over a shorter period of time, who can benefit from medication management without other care management services and who may need longer term care but do not have illnesses such as schizophrenia.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 797939

Explain Cost:

Revenue: 613927

Explain Revenue:

Net Local: 184013

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 844

Other Key Metric (description): face to face contacts

Other Key Metric (count or quantity): 5962

d) How long has program existed? (# of years or start year): 1950 **e) Number of staff assigned to program (FTEs):** 4.15

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Adult Clinic has developed over the past years from long-term treatment to crisis intervention, brief and short-term psychotherapy and psychopharmacological intervention and management. Research shows that the combination of psychotherapy and medication are the most successful intervention during the initial intervention. Rapid engagement and access to clinic treatment and evaluation by a psychiatrist define a distinct level of care which promotes excellent clinical care and accountability. Quality health care, including treatment for clients with co-occurring disorders, engages clients, family members, private practitioners and agencies in goals and objectives to address safety and security concerns. Safety both of clients and the public is a fundamental part of on-going psychiatric assessment. Psychiatrists evaluate for need of rapid

pharmacological intervention or need for hospitalization. Therapists have advanced expertise in trauma treatment like "PE" (prolonged exposure) and EMDR. Treatment for Obsessive Compulsive and Eating disorders. Anger Management and Emotion Regulation groups as well as evidenced based "DBT" Dialectical Behavioral Therapy and Cognitive Behavioral Therapy, provide clients with skills to address distorted thought and maladaptive behavioral patterns. Affordable treatment, with sliding fee scales, provides County residents and or consumers working in Tompkins County an option of high quality mental health care. Mutual accountability and established goals and objectives keep treatments on target.

Section 7 - Other Factors for Consideration

Impact: consumers will have a very difficult time receiving affordable rapid access to quality mental health care if this program is eliminated. A large number of the population served will attempt to receive medication and treatment through private practitioners. Because of the percentage of our population is either on Medicaid or cannot pay for services, many of these individuals would not receive care. High risk situations in larger numbers may be diverted to police and hospital emergency departments. A clinic environment that uses a team of social workers, nurses, doctors and emergency personnel in one setting is better equipped to handle complex and high risk situations. Waiting time for mental health intervention/care may return to the two to four months waiting time seen in the early 1990's. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming, non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT027

Program Name: TC Mental Health Clinic - Intake and Assessment Program

The program functions as an Open Access/Walk in program that is funded in part by a three year grant through the Vital Access Project with New York State. This unit functions as a Single Entry Point to all Tompkins County Mental Health Clinical Services and provides comprehensive, timely, quality mental health assessments, crisis intervention, psychotherapy, consultations, and referrals to appropriate programs. The professional staff provides assessment, planning, implementation, and evaluation of care towards: diagnosis and treatment, teaching and consultation, client advocacy and coordination, and management of care and services. The department has introduced a new intake and assessment model (based upon several months of involvement with the Clinical Technical Assistance Center, a state wide program addressing the ever changing Mental Health landscape: regulations, funding, billing, along with clinical challenges). Open Access allows adult clients to walk-in for an intake during scheduled hours during the week. This is a change from scheduling clients into clinician's schedules and allows for clients to have intake appointments when they need them most. Individual social workers are assigned to Adult Clients (a clinician and back up are assigned to cover one day per week). The Open Access program is in operation 4 days a week from 9 to 2. A clinician (Social Worker) is assigned to cover a half day (with overlap in mid-day) per week. Clients will also be seen for Health Screens whenever possible (Health Screening involves a medical check by one of the staff nurses --- blood pressure, weight, etc --- the general health of MH clients is often compromised for a myriad of reasons, a significant one being the need for psychotropic medication). Benefits of the Open Access model: Increase the number intakes that we see per day. Eliminate intake No Show/Cancellations in schedules. Increase the number of ongoing appointments that the intake team can see. Decrease the amount of time between the Intake and the second appointment. Eliminate the hours used playing a phone tag with clients trying to set up intakes. Fill other clinic No Shows/Cancellations with intakes when necessary. After a comprehensive assessment, the evaluation is presented to the Treatment Team at the Assignment Meeting where representatives from all programs are present. Each client is assigned to a primary therapist and/or a psychiatrist. Other recommendations may include referrals to community agencies.

Program Purpose:

Other Goals:

Section 2: Program Type

Program Type: Mandate & Discretionary

Section 3: Program Costs

Total Cost: 422438
 Explain Cost:
 Revenue: 325020
 Explain Revenue:
 Net Local: 97418
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 850

Other Key Metric (description): completed assessments

Other Key Metric (count or quantity): 888

d) How long has program existed? (# of years or start year): 1991 **e) Number of staff assigned to program (FTEs):** 5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.

[] Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

[] Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Bio-psycho-social assessment including health screening, addiction problems and abuse history is completed on new clients. The comprehensive/quality information results in a diagnosis and treatment plan. Staff are the liaison to the community/families of potential clients via phone intervention as well as walk-ins and crisis interventions. Staff provide rapid crisis intervention for optimal care, safety and possible prevention of hospitalization. Timely intervention helps clients engage and start reversal of maladaptive behavioral patterns. All clients are evaluated for safety risk, i.e. suicidal or homicidal ideation or plans. Clients released from hospital care are evaluated within five days of discharge. Close collaborations with community agencies ie DSS, ARC, Advocacy Center as well as families and private practitioners promote on-going assessment and planning for the best client care. All calls are triaged for emergency status and same day service access; when necessary a psychiatrist, is provided for individuals with posing potential harm to themselves or others or if there is an urgent situation regarding medication management.

Section 7 - Other Factors for Consideration

This program provides a consolidated gateway to virtually all Tompkins County Mental Health Services and referrals to many other community based services. If this program did not exist, each program would have to create separate intake and assessment processes. This program shares administrative, facilities support and clinical staff with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies; other county departments; and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT029**Program Name:** TC Mental Health Clinic - Children and Youth

Program Purpose: Provides care and treatment for children, adolescents, and their families to ameliorate the impact of multiple types of mental health challenges. The Children and Youth Program is a part of the NYS licensed outpatient treatment program. Services include psychiatric evaluation/assessment, psychological evaluation, social/family/home evaluation, behavior evaluation, medical assessments, and alcohol and substance abuse screening. In addition this program works closely with school districts to provide onsite services and is part of a Public Health Screening initiative that provides free screenings to families regarding social/emotional concerns. Also provided are services to Tompkins County Family Court in the form of mandated evaluations and treatment of children and their families referred by the Court.

Other Goals:**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 610189

Explain Cost:

Revenue: 469473

Explain Revenue:

Net Local: 140716

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 346**Other Key Metric (description):** Face to face contacts**Other Key Metric (count or quantity):** 3498

d) How long has program existed? (# of years or start year): 1950

e) Number of staff assigned to program (FTEs): 4

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Children & Youth treatment team engages in an array of services benefiting children, youth, and families; including, but not limited to the following: Screening, assessment and preliminary diagnosis of mental disorders requiring community-based treatment and services; Post-hospitalization outpatient clinical services to reduce the risk of a return to a traumatic and costly return to psychiatric hospitalization; Individual and family therapy utilizing evidenced-based practices in an accessible community-based setting; Delivery of school-based clinical services, with an emphasis on meeting the needs of rural residents to overcome access barriers relating to transportation, scheduling, and disruption of the school day, which are unavoidable with clinic-based service delivery alone. [NOTE: Schools districts currently served include: Dryden; Groton; Newfield; Trumansburg; & ICSD]; Multi-dimensional treatment team approach to providing coordinated care, including clinicians, psychiatrists, nurses, and case managers in care decisions. Access to a board certified child and adolescent psychiatrist, Auguste Duplan, MD,

enhances clinical services, and affords the children and youth population unique expertise for diagnosis clarification, treatment planning and medication management; & community consulting efforts, including clinic personnel sitting on many community boards and committees to provide mental health expertise and guidance, including conducting assessments for children and youth involved with the juvenile justice system, criminal courts, or child welfare system.

Section 7 - Other Factors for Consideration

The clinic provides a direct service comparable to what local not-for-profit agencies offer, i.e. therapy and psychiatric care, but like most public clinics the population served locally is more economically disadvantaged, chronic and acute. In addition, the families are often involved in multiple systems, including the juvenile justice system, family court, criminal courts, school committees on special education, and the child welfare system. These factors affect attendance, adherence to treatment recommendations, and involve a great deal of service coordination uncommon to private clinicians or clinicians in a not-for-profit setting. In fact, the business model of a not-for-profit clinic's demand of a near-zero tolerance for problem attendance are generally prohibitive of close care coordination, because these agencies need to schedule and bill for most of their clinicians working hours. As a result, a not-for-profit clinic is unlikely to offer many of the services and community supports noted above, with a strong likelihood that the school-based and rural clinical services would be lost. The effects of untreated mental health issues are well known, but a loss of service in the community would likely result in an observable increase in inpatient hospitalization, out-of-home placements, and a rise in disruptive behaviors in the home, school and community. The long term consequences are often quite costly and debilitating and include: greater reliance on public assistance; need for chronic mental health care; increases risk of criminal conduct and incarceration; increased risk of committing acts of child abuse/neglect; & increased risk of substance abuse. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT030**Program Name:** TC Mental Health Clinic - Co-occurring Treatment Program**Program Purpose:** Help ameliorate mental health challenges for dually diagnosed clients by providing Integrated Mental Health Care along with Substance Use Disorder Treatment. Mental Health care is provided by the staff of the TCMH Clinic.**Other Goals:****Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 187750

Explain Cost:

Revenue: 144453

Explain Revenue:

Net Local: 43297

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 68**Other Key Metric (description):** face to face contact**Other Key Metric (count or quantity):** 797**d) How long has program existed? (# of years or start year):** 2003 **e) Number of staff assigned to program (FTEs):** 1.08**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

A significant number of clients presenting themselves for substance abuse treatment have a co-occurring mental health disorder that requires treatment in order for substance abuse treatment to be successful. The CARS RSU does not have the means to address mental health disorders. Tompkins County Mental Health Services provides mental health assessments, medication management by a psychiatrist, and group therapy, which are all services that clients with co-occurring disorders need, but otherwise would not be receiving. These services are vital to the success of the clients, many of whom have been legally mandated to treatment. Mental health treatment decreases the likelihood that clients will be hospitalized and increases the likelihood that they will follow through with mental health treatment upon discharge.

Section 7 - Other Factors for Consideration

Clients being treated at the CARS RSU are typically people who have become involved in the legal system due to behavior associated with drug addiction and who have had multiple prior treatment episodes. In order for these clients to remain in recovery and lead productive lives (i.e., returning to the workforce) they need treatment that addresses substance abuse and mental health issues. For those experiencing co-occurring disorders, mental health issues are inextricably intertwined with

substance abuse issues. The partnership between Tompkins County Mental Health Services and Cayuga Addiction Recovery Services is essential for successful treatment outcomes. Without the expertise of mental health professionals, clients with co-occurring disorders are more likely to relapse and become re-involved in the legal system upon discharge from this residential program. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT032

Program Name: TC Mental Health Clinic - Outpatient

Program Purpose: This program is designed to assist and help individuals and families in the community with the most severe psychiatric conditions such as schizophrenia, severe bi-polar disorder, major depression and severe personality disorders. This program is designed to provide and oversee clinical services to adults with acute psychiatric problems and/or with recurrent acute episodes of disability in the context of chronic psychiatric conditions. All of these conditions cause a high frequency of suicide attempts, substance dependence, psychiatric hospitalizations, inability to work, and loss of parental rights. This program's purpose is to enhance patients' strengths to improve functioning and decrease adverse events in this highly vulnerable population. Clinic treatment revolves around a specific treatment plan with goals and objectives, developed in collaboration with the treatment team and the client. Treatment may include psychopharmacology, psychotherapy, and/or case management. Therapy approach will be determined by diagnosis, severity of impairment, and client response.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 2065255

Explain Cost:

Revenue: 1588987

Explain Revenue:

Net Local: 476268

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 762

Other Key Metric (description): face to face contacts

Other Key Metric (count or quantity): 9281

d) How long has program existed? (# of years or start year): 1950 **e) Number of staff assigned to program (FTEs):** 12.67

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

1. Evaluation of clients with severe and persistent mental illness (schizophrenia, schizoaffective disorder, bipolar disorder, major depression and severe personality disorders) and assessment of symptoms and client's ability to function. Implementation of treatment including medication management, supportive counseling, therapy, crisis intervention services. Impact: decrease in symptoms which result in fewer hospital stays, increase in function and decreased reliance on municipal services. 2. Support of client and families. Impact: diminished impact of illness on family system, decreasing loss of work days, other illness. 3. Evaluation and treatment for substance abuse for clients with mental illness and chemical addiction. This may

include referral and coordination of care with other agencies. Impact: decreased reliance on area agencies, fewer hospital/rehab days. 4. Coordination of care with vocational programs to ensure success in employment. Impact: decreased reliance of municipal funding and increased independence in the client. 5. Coordination of care with residential mental health agencies including shared treatment goals to ensure decrease in symptoms and increase in functioning. Impact: Improved functioning and transition through a program, gained independence and less reliance on area agencies. 6. Coordination of care with area hospitals when inpatient treatment is indicated. Close involvement within discharge planning to ensure positive outcomes. Impact: Fewer hospital days and decreased readmissions or long term hospital stays. 7. Geriatric outreach and consultation for Office for the Aging, Public Health, DSS Adult Protective. Provide assessments and treatment. Impact: only available "experts" on geriatric mental illness, assisting agencies and area health care providers.

Section 7 - Other Factors for Consideration

Although there are other providers in the community who treat psychiatric conditions, the outpatient clinic provides treatment for the severe and persistent mentally ill. This is a vulnerable population who are often provided funds by the Social Security Administration and rely on Medicaid and Medicare for medical assistance. The Outpatient clinic provides interventions that decrease inequities in this diverse population. An example of this is attending to a client in need of walk-in/crisis services for an individual with acute symptoms. This allows clients to maintain stability in the community and quickly return to the work and school setting with minimal disruption to the client's life. By providing client centered treatment we are able to have an impact on many aspects of the client's life including not only their psychiatric health, but also their medical health, their support system and their vocational aspirations. We are able to minimize the impact of severe mental illness on their lives. As a result, a client is able to gain independence and decrease reliance on hospital stays, area agencies and municipal funding. The absence of the outpatient clinic on the community would be: lack of flexible, client-centered treatment in the community; lack of ability to serve the SPMI population in the community; inability to treat clients with substance abuse and mental illness; inability to treat geriatric clients with mental health issues. Treating clients outside of the community would be costly for families and municipal funding as well. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day-to-day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in an affirming non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT034

Program Name: TC Mental Health - Emergency Outreach Services

Program Purpose: Emergency Outreach Service (EOS) - To evaluate, engage, and provide appropriate referral to mental health services, including hospital referral when necessary, for individuals who are having an acute psychiatric crisis at home or in the community. Emergency outreach is provided during business hours to individuals and families who have questions about, or have identified, mental health needs that have become a crisis. Emergency outreach also provides ongoing consultation to local law enforcement agencies, assisting them in resolving mental health problems that come to their attention. Consultation will also be provided to other government agencies, local business, and members of the community. Tompkins County Mental Health also has specially trained staff that provide on-site expert consultation as part of a regional Critical Incident Negotiation Team (CINT).

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 187750
 Explain Cost:
 Revenue: 144453
 Explain Revenue:
 Net Local: 43297
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 77

Other Key Metric (description): EOS Contacts

Other Key Metric (count or quantity): 185

d) How long has program existed? (# of years or start year): 1999
e) Number of staff assigned to program (FTEs): 1.3

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Provides immediate emergency mobile outreach throughout Tompkins County for the purpose of assessing the potential for an individual to hurt themselves, commit suicide or be a danger to others. This program works regularly with multiple entities in the community including law enforcement, private companies, colleges, DSS and other community agencies. It helps to act, as the designated staff of the Commissioner, to determine the need for potential hospitalizations and provide necessary transport orders under section 9.45 of Mental Hygiene law. It strives to engage clients, over time, who may first be resistant to services. Outreach and engagement are necessary services to persons with mental illness who would not otherwise seek out mental health treatment. To eliminate this program would likely result in persons, who are unlikely or unable to seek out mental health services, continuing to experience mental illness and thus being robbed of a better quality of life. It may also mean the

increased possibility of suicide and other acts of violence. Once the individuals have engaged with EOS they are then connected with the multitude of services that can aid in their recovery.

Section 7 - Other Factors for Consideration

Currently EOS is the only program in the County that does not limit who requests assistance. There are other providers who respond to specific populations who meet specific criteria. One of the greatest assets of EOS is the ability to engage persons who are not receiving mental health services and assist them in obtaining the type of services that will enhance their quality of life. A secondary outcome of EOS is enhanced community safety as persons who are a danger to themselves or others are directed to the proper treatment to diffuse that risk. This program shares administrative and facilities support and clinical staff, with other programs within the entire mental health department. If this program were eliminated, it would affect several other programs. Mental Health challenges, according to the World Health Organization, are the second leading cause of loss of productivity (in the billions) due to disability and death, next to Ischemic heart disease. This of course is in addition to the human toll and suffering from these illnesses. Providing timely access to care is essential for the social and financial well being of our residents. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided and by having county staff interacting, on a day to day basis, with contracted agencies, other county departments and state operated, contracted and licensed programs. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT035

Program Name: Family and Children's Services of Ithaca

Program Purpose: Services include initial assessment and crisis stabilization as well as identification of strengths and difficulties for children and families. Treatment (individual and family therapy), referral, and collaboration with other service providers. Mental health services to elders and their families, including home based services such as individual and family counseling, medication evaluation, consultation and care management as well as caregiver counseling and referral. Respite services are offered by trained staff in the client's place of residence providing supervision and assistance to care receivers with medical needs or dementia allowing informal caregivers (family) time away from caregiving responsibilities. Caregiver Counseling offers supportive counseling, ongoing education and communication strategies, along with a continuum of care option through the Family and Children's Service mental health clinic. Advocacy and Support Services for Zero to Five Project offers comprehensive mental health services to families with children ages birth through five. Can involve serious trauma, disruption in home environment, and serious emotional and behavioral problems as well as involvement with court systems due to neglect, abuse, and custody and visitation issues. Services include early intervention, parenting skills training, consultation to parents, schools and other agencies about behavioral and developmental concerns.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 270012

Explain Cost: This figure represents the costs associated with the program and the funds that are allocated by the State Office Mental Health (OMH).

Revenue: 270012

Explain Revenue:

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 368

Other Key Metric (description): number of visits

Other Key Metric (count or quantity): 4182

d) How long has program existed? (# of years or start year): 1995 **e) Number of staff assigned to program (FTEs):** 6.6

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Crisis Stabilization program provides short-term, intensive treatment and services to children ages 5-18 in mental health crisis. Situations addressed include suicidal & homicidal ideation, psychotic symptoms, exposure to violence & other trauma such as sexual abuse, and acting-out behavior that threatens a home or school placement. The program model includes intensive collaboration with other services currently involved with the family. Providing these intensive services at the entry point to treatment, serves to prevent future, more serious mental health crises. The families referred to this program have increased dramatically over the years in terms of the complexity of their needs. Zero to Five is the only comprehensive mental health service in Tompkins County serving families with infants, toddlers and preschoolers experiencing social, emotional or psychological problems. Access to child psychiatry services, which coupled with psychotherapy allows an integrated, holistic approach to mental health. Young children are presenting with increasingly complex and severe problems; behavioral features of the Autism Spectrum are increasingly prominent. Families with children diagnosed with serious mental illnesses or developmental disorders experience great stress and have a critical need for counseling services. Enhancing mental health support for the aging population and family caregivers is the primary aim of the Respite and Caregiver Counseling program, and this segment is expected to expand. By 2050, 20% of the United States population will be over 65 (U.S. Census Bureau, 2001). The changing demographics represent a new generation of older adults and families, placing higher demands for service on agencies and caregivers.

Section 7 - Other Factors for Consideration

Crisis Stabilization reduces the necessity for higher-cost care, e.g. hospitalization, residential and day treatment, detention; stabilizes and increases functionality and prevents future disability; serves populations with limited access, including minority populations and children in poverty, through the option of outreach services; links all services involved with a family to provide a cohesive approach to that family; intensively addresses high-level family conflict, reducing child abuse and its financial and societal costs, possibly preventing foster care placements; intervenes at all levels of the family; evaluates and treats youth with suicidal ideation, potentially preventing suicides and their enormous impact on families and on society as a whole; frequently intervenes quickly and intensively with sexually traumatized youth. The Tompkins Co. Health Dept, local school districts, and the Racker Center provide evaluation and services to young children, but these services are available only to children with a maturational delay or classification. Zero to Five's services are available upon the family's request. School-based services cannot include the parent/guardian actively in the child's therapy, minimizing the chances for shifts in relationships and improved understanding of the parenting needed by that child. Ever accumulating neuropsychological research confirms the importance of early intervention for young children, as the initial, critical periods of brain development are unique opportunities to affect the developmental trajectory of the child and the functioning of the family surrounding him/her. Family and Children's Respite and Caregiver Counseling Program is truly unique in that all services are offered with in-home options, at zero cost for families, and are provided by an MSW-level social worker with specialized training in gerontology. Tompkins County Long-Term Care Needs Assessment recommends providing and strengthening support for informal caregivers through education, emotional support, and respite services. Elimination of these services will only widen the existing gap of service needs for families.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT038**Program Name:** TST BOCES**Program Purpose:** Education and Training for Youth (re: Drug and Alcohol Abuse).**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 106444

Explain Cost: This figure represents funds that are allocated by the NYS State Office for Alcoholism and Substance Abuse Services (OASAS)

Revenue: 106444

Explain
Revenue:

Net Local: 0

Explain Net
Local:**Section 4 - Key Program Metrics:****People Served:** 6000**Other Key Metric
(description):****Other Key Metric
(count or quantity):****d) How long has program existed? (# of years or start year):** 1990**e) Number of staff assigned to program (FTEs):** 1.8**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Youth Development Program uses a framework of assessment / program development / evaluation to look at what prevention services suit each school district in Tompkins County. We are the only alcohol, tobacco and other drug prevention provider in the county for grades pre-K through 4 and work closely with other agencies to develop a comprehensive array of services within the schools grades pre-K through 12. Without the Youth Development Program, schools would tend to react to student wellness and social and emotional issues with "band-aid" approaches rather than designing sustainable, proven-effective models.

Section 7 - Other Factors for Consideration

The Youth Development Program serves as the match for a number of grants in Tompkins, Seneca and Tioga counties. We also have authored a number of grants, bringing in financial resources to our local school districts. We are part of the school districts' regional priorities and address topics such as violence in schools, classroom management, diversity, and strength-based strategies for challenging behaviors in both adults and teens, creating more caring and healthy climates in our

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT041

Program Name: Ithaca Youth Bureau - Recreation Support Services

Program Purpose: Creation of therapeutic leisure and recreational activities for residents of the County with pronounced developmental disabilities and/or psychiatric illness.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 136334

Explain Cost: This figure represents the costs as presented on the department's budget for this program; the \$88,673 is currently funded through 1% Sales Tax funds.

Revenue: 88673

Explain
Revenue:

Net Local: 47661

Explain Net
Local:

Section 4 - Key Program Metrics:

People Served: 210

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1977 **e) Number of staff assigned to program (FTEs):** 1.75

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Since 1977, Recreation Support Services ("RSS") has been providing quality recreation programs for individuals with disabilities residing in Tompkins County. RSS strives to help individuals of all ages, primarily those with disabilities, achieve their goals for happiness and well-being. RSS creates leisure opportunities by: 1) providing access to community athletic, artistic, cultural events; 2) designing therapeutic recreation programs. These programs encourage participation, friendships, independence, and inclusion. Many of the skills acquired as a result of our programming stem from 3 categories. These categories include cognitive, social, and physical skill development. Examples of these skills include (but are not limited to) social etiquette, focus and concentration, physical fitness, leisure opportunity awareness, friendship development, money handling skills, hygiene, independence, etc. RSS' programmatic outreach benefits the community of individuals without disabilities as well as those with. By providing both accessibility and a presence to adults with disabilities, RSS encourages a level of diversity, inclusion, and acceptance in the Ithaca community that might not exist otherwise. A mutual learning experience develops when those with and without disabilities interact recreationally and in a leisure setting. These experiences promote understanding and growth for both parties involved which assist in the breaking down of barriers and stereotypes.

Section 7 - Other Factors for Consideration

RSS is dedicated to people with differences primarily in our community "who must rise to the challenge of living in a society that is sometimes nurturing but all too often ambivalent (Michael Hardman 2008)". With the notorious closing of the Willowbrook Institution in the mid-seventies, a ripple effect of deinstitutionalization has resulted in thousands of adults with disabilities residing in the mainstream of our community. Without the professional services available such as RSS, these individuals would not have the bridges needed to become active full members of our community. 1) Other agencies: (there are no other community based Therapeutic Recreation agencies but these are worthy recreation services) Special Olympics, Life Long Learning, BROOME Daytreatment, Skylight; 2) Demographic information: 18 years old - elderly, All Tompkins County, Group Residences, Family Residences, Supported Apartments, Developmental and Psychiatric Illness; 3) Social Dividend: Interdependence, Independence; 4) Longterm Consequence of Program Elimination: Isolation, Family Deterioration, Increase in depression and self injury, Decline in physical health, Decrease in community diversity, Increase in stereotyping and discrimination, Overall reduction in quality of life. History tends to repeat itself.

Program Impact Assessment**Department:** Mental Health Department**Section 1: Program Name, Purpose, Goals****Program Code:** MENT042**Program Name:** Lakeview Mental Health Services

Program Purpose: Supported Housing Community Services provided by Lakeview includes all services provided to residents of supported housing programs including rental assistance, help in locating and securing housing, and in accessing supports. Financial assistance with furnishings, utility deposits, assistance with resolving roommate or landlord issues, linking residents to community support system of case management, chemical dependency services, mental health, and general health supports. Lakeview also provides a Community Residence-Single Room Occupancy (CR-SRO) to the community. This single-room occupancy residence provides long term or permanent housing in a setting where residents can access the support services they require to live successfully in the community. Front desk coverage is provided 24 hours per day. Mental health service supports are provided either by SRO staff or non-residential service providers in accordance with a service plan developed jointly by the provider and resident.

Other Goals: Lakeview is one of two providers of supported housing in Tompkins County and the only provider of the CR-SRO.

Section 2: Program Type**Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 983131

Explain Cost: Costs and revenue are directly associated with the funding of Supported Housing and to support the SRO-CR, the residential facility in Tompkins County from the NYS Office of Mental Health.

Revenue: 983131

Explain
Revenue:

Net Local: 0

Explain Net
Local:

Section 4 - Key Program Metrics:**People Served:** 108

Other Key Metric (description): Number of case management and rental stipend units: 9676

Other Key Metric (count or quantity): 9676

d) How long has program existed? (# of years or start year): 1997; the CR-SRO built in 2008

e) Number of staff assigned to program (FTEs): 16

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The goal of this program is to prepare individuals to access the necessary supports available to them in the community and make the transition to HUD low income housing. Effectiveness of the program is measured by the number of individuals having received Section VIII vouchers who make this transition successfully. We have created a MICA (Mentally Ill Chemical Abuser)

Supported Housing program for 2010 in Tompkins County where a Supported Housing specialist will help address the issues of a MICA consumer in regards to independent housing, drug and alcohol services and treatment, sobriety meetings and other local supports that help them to maintain independent living. The specialist will also help to provide linkage to these services along with increased support to help MICA consumers that may be at medium or high risk of relapse to continue to live independently with in the community while accessing these supports and services that are available throughout the county.

Section 7 - Other Factors for Consideration

Program reduces homelessness and associated social and financial costs. SRO staff work closely with the ACT team and county providers to ensure a collaborative approach and timely responses to increases in symptoms. Many of our residents struggle with a long history of medication non-compliance and do not fit into the traditional rehabilitative model of residential services. Many also have a history of homelessness and long term hospitalizations. The SRO environment provides individuals with a safe housing option in which meals are included with no limitations on length of stay.

Program Impact Assessment

Department: Mental Health Department

Section 1: Program Name, Purpose, Goals

Program Code: MENT044

Program Name: TC Mental Health - Local Government Unit (LGU) for Mental Hygiene Services

Program Purpose: The Local Government Unit (named in statute) is the part of Tompkins County Government mandated to ensure the provision of Mental Hygiene Services. It consists of the Commissioner's Office (Director of Community Services), associated staff, the Tompkins Community Mental Health Services Board and Sub-Committees for Mental Health, Developmental Disabilities, and Alcohol/Substance Use Disorders. In addition to ensuring that there is a system of comprehensive care, the Tompkins County Commissioner must have a system to provide involuntary hospitalizations and transports under sections 9.45 and 9.37 of Mental Hygiene Law. The TC Commissioner must directly ensure that an Assisted Outpatient Program exists per section 9.60 of Mental Hygiene law, that there are Single Points of Accountability/Access for children and adult services and to produce and submit an annual mental hygiene plan to the NYS Office of Mental Health (OMH), Office of Alcoholism and Substance Abuse (OASAS), and the Office for People with Developmental Disabilities (OPWDD).

Other Goals: The Mission of the Tompkins County Local Government Unit/Mental Health Services (The Mental Health Board, in conjunction with the County Commissioner and staff), is to meet the changing needs of the residents of Tompkins County, regardless of their ability to pay for services, in the areas of mental health, developmental disabilities, and substance abuse/dependency. It is responsible for developing community preventive, comprehensively planned care, rehabilitative and treatment services; for improving and expanding existing community programs for individuals with mental illness, mental retardation/developmental disabilities, and those suffering from the diseases of alcoholism and substance abuse; for planning the integration of community and state services and facilities for the mentally disabled, and for cooperating with other local governments and with the state in the provision of joint services and sharing of resources.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 94859

Explain Cost:

Revenue: 107643

Explain Revenue:

Net Local: -12784

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
1976 4.7

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Ensure that there is a wide range of person-centered services for persons with Mental Health, Developmental and Substance Use disabilities. Advocate for funding and services with New York state for Tompkins County residents. Monitor the resources of the community for planning purposes to ensure resources go to the highest need areas and to create new resources. Monitor utilization of multiple services such as hospital beds, substance use disorder clinics, specialized residential beds, wait times for clinical services and many other services. Manage contracts of all mental hygiene agencies that provide services to county residents. Manage approximately 5 million dollars in state aid funds. Statutory shared oversight of multi-million dollar system of care (apart from all the programs and agencies contracted with, or operated by, the county) including hospital programs, programs directly contracted with New York State and other services. Advocate and receive new resources for the community such as construction of new community residences, construction and funding for SRO project, Assertive Community Treatment Team, access to closer hospital beds for children. Fight stigma associated with mental health, substance use and developmental disorders. Represent Tompkins County to New York State in the area of Mental Hygiene. Ensure coordination of care for persons with multiple disabilities.

Section 7 - Other Factors for Consideration

This function cannot be provided by any other entity whereas it is a required part of mental hygiene law to have a portion of local government that is devoted to ensuring a system of care for persons with mental health challenges, developmental disabilities and substance use disorders exists in every county. It is required for every county to have a Director of Community Services (statutory title)/Commissioner, a Community Services Board and Sub-Committees as described in law for the county and provider agencies to receive state aid. Several thousand county residents each year are impacted by the mental hygiene care system that includes county operated, not for profit, hospital based and state run services. Ensuring very good and progressive access to care helps our residents be productive citizens, prevents more costly illnesses and reduces institutional types of stays. Operating the most significant clinical outpatient programs in the county helps to meet the mission of the Tompkins County Local Government Unit by having direct real time knowledge of actual services provided, as well as contracted services, due to the interaction of county staff in various programs with multiple providers. Ensuring that persons with various mental health, substance use and developmental disabilities have the care they need, in a affirmative non-stigmatizing way, is essential to a diverse and inclusive society.

Program Impact Assessment

Department: Opportunities, Alternatives, and Resources (OAR)

Section 1: Program Name, Purpose, Goals

Program Code: OARB001

Program Name: Opportunities, Alternatives and Resources (OAR) of Tompkins County (2017)

Program Purpose: OAR is requesting funding for our core services, which the county has funded for many years. These include: bail fund, assigned counsel intake, DSS and housing applications, our Drop In Center and our work with clients reentering the community. There is an increase requested from last year's base due largely to an increase of over \$500 a month in rent. There is also a 3% salary increase requested. The largest portion of our request for increased funding is attributable to OAR's incorporating the Mary Bogan College Initiative into our core services (\$80,000).

Other Goals: More about the College Initiative Program: The mission of MBCI is to create pathways from jail and prison to college for people with criminal justice involvement. The goal of MBCI is to eliminate individual and structural barriers to education, promote leadership, economic security, stability, civic participation and long-term success for incarcerated and formerly incarcerated people and their families. MBCI provides comprehensive "bridge to college" services to all men and women incarcerated or formerly incarcerated in Tompkins County. This includes people incarcerated at the Tompkins County jail (TCJ); participants in Probation's Alternative to Incarceration (ATI) programs; and formerly incarcerated individuals under the supervision of TC Department of Probation or NYS Division of Parole. A high school diploma or high school equivalency diploma is required for participation. Federal Pell and NYS TAP grants are available to almost every one coming out of jail or prison because they have earned little or no income during the previous year due to incarceration or participation in ATI programs. Filling a gap in Tompkins County: MBCI is, the only reentry education program in New York State providing post-secondary education services in a rural jail and largely rural county. The program's wraparound services and support address the critical and overlooked need for access to a quality college education after incarceration for largely first-generation students. MBCI offers services to "sentenced" and "unsentenced" people at the Tompkins County Jail (TCJ). Unsentenced individuals make up over 60% of the population at TCJ.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 353022

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total contribution to this program appearing in the Tompkins County budget. The total projected cost of OAR's services, including the College Initiative is \$457,361. Currently the Director of the College Initiative is unpaid and her assistant is paid for part-time work. The additional \$80,000 requested would allow for a full time salary for these two individuals. The remainder of OAR's request for county funding supports our other core services--bail, assigned counsel intakes, jail inreach and modest transitional assistance and includes \$6,000 for increased rent and a 3% salary adjustment.

Revenue: 8164

Explain Revenue: The dollar amount appearing in the "Total Revenue" field reflects the approximate total contribution to this program from the City Sales Tax Agreement. \$450,613 - Est. Total Revenue The revenue is merely an estimate at this point due to a number of unknown factors including: whether OAR will receive the contract to improve reentry services in Tompkins County and/or provide assigned counsel assistance to Schuyler County. It also assumes full funding of \$355,363 from Tompkins County.

Net Local: 344858

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$344,858) Though New York State is working to improve the quality of legal services for the indigent through the Office of Indigent Legal Services, and there has been greatly increased legislative attention paid to the costs of incarceration, the burden for many of these costs falls disproportionately on local government. However, through Tompkins County's work in enhancing Alternatives to Incarceration over the years, other costs have been averted. OAR's work makes a significant impact on the costs of incarceration.

Section 4 - Key Program Metrics:

People Served: 1,339

Other Key Metric (description): OAR's Core Services of jail in-reach and assistance with transitioning back into the community reached 1,239 individuals in 2015. During its first year of operation, MBCI served the following: Outreach 75 Tompkins County Jail: Pre-release Outreach 15 Post-release Outreach to individuals on Parole and Probation 10 Outreach throughout the Greater Ithaca Community (MBCI Kitchen to College, Rescue Mission, partner referrals, Kitchen, word of mouth) 100 Individuals during MBCI's first year Outcomes 10-12 Fall 2016: Individuals applying to accredited Colleges, Universities and BOCES 5-8 Spring 2016: Individuals applying to accredited Colleges, Universities and BOCES 8-10 Fall 2016: MBCI Students Enrolled 10-12 Spring 2017: MBCI Students Enrolled Individuals Enrolled in Accredited College Programs and BOCES during coming year (2016-2017 academic year)

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year):
40 Years

e) Number of staff assigned to program (FTEs):
6.8

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

OAR serves the inmates and former inmates of the Tompkins County Jail and their friends and families. OAR also serves individuals returning to Tompkins County from state prison. Most of these individuals were previously inmates of the Tompkins County Jail. The new Mary Bogan College Initiative serves inmates and former inmates of the Tompkins County Jail and Tompkins County residents released from State prison in successfully applying for and completing higher education. Many of these individuals are among the most marginalized in our community. In Tompkins County, 90 percent of the reentry population has been incarcerated in jail (versus prison), at least 75 percent of jail inmates meet the criteria for substance abuse dependence, and 95 percent of TCJ inmates live below the poverty level.

Section 7 - Other Factors for Consideration

The work of OAR saves the county money in averted board out costs, unnecessary incarceration and lost opportunity costs for those incarcerated. Permanent supportive housing for a small, but significant, cohort of OAR's clients would multiply these savings through reduced recidivism and excessive trips to the emergency room.

Program Impact Assessment**Department:** Personnel Department**Section 1: Program Name, Purpose, Goals****Program Code:** PERS002**Program Name:** Civil Service Administration**Program Purpose:** Payroll Certification, Employee Tracking (Roster Cards), Position Control, Examinations, Application Processing, discipline/grievance/arbitration issues and actions, labor relations/contract negotiations, and diversity initiatives.**Other Goals:****Section 2: Program Type****Program Type:** Mandate à Mandate**Section 3: Program Costs**

Total Cost: 721778

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 721778

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 2200**Other Key Metric (description):** Number of municipal districts**Other Key Metric (count or quantity):** 26**d) How long has program existed? (# of years or start year):** 1909 **e) Number of staff assigned to program (FTEs):** 6.75**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

New York State Civil Service Law, Title B, Section 17 requires that the personnel officer of a county shall administer the provisions of civil service with respect to the offices and employment in the classified service of such county and the civil divisions there in including school districts, except cities which are operating under one of the option forms of civil service administration provided in section fifteen of this chapter and the city school districts of such cities. This includes all County departments, BOCES, Tompkins Cortland Community College, towns, villages, and area school districts including recruitment, testing, and notification functions. The City of Ithaca and Ithaca City School District administer their own civil service functions.

Section 7 - Other Factors for Consideration

The Personnel Department serves as the lead for diversity initiatives including recruitment, retention, employee orientation, and training.

Program Impact Assessment**Department:** Personnel Department**Section 1: Program Name, Purpose, Goals****Program Code:** PERS005**Program Name:** Employee Benefit Administration**Program Purpose:** Health Insurance, Worker's Compensation, Disability, Flex Benefits, and Retirement.**Other Goals:****Section 2: Program Type****Program Type:** Mandate à Discretionary**Section 3: Program Costs**

Total Cost: 120019

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 120019

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 1500**Other Key Metric (description):** Library, TC3, Retirees**Other Key Metric (count or quantity):** 3**d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):**
1**Section 5 - Impact Assessment (check all impact statements that apply)**

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- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Personnel Department administers the County's benefits program, which encompasses employee and retiree health insurance for the County, Public Library, and TC3; workers' compensation, flexible benefits, deferred compensation, and retirement programs for the County and Public Library, and disability for the County.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Personnel Department**Section 1: Program Name, Purpose, Goals****Program Code:** PERS008**Program Name:** Training**Program Purpose:** To provide a centralized training program for Tompkins County.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 180938

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 180938

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric
(description):****Other Key Metric
(count or quantity):****d) How long has program existed? (# of years or start year):** **e) Number of staff assigned to program (FTEs):**
0.25**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

There are many reasons to conduct training among employees. These reasons include: increased job satisfaction and morale among employees, employee motivation, efficiencies in processes, capacity to adopt new technologies and methods, innovation in strategies and products, reduced employee turnover, enhanced company image, and risk management, e.g., training about sexual harassment, diversity training

Section 7 - Other Factors for Consideration

We currently work closely with TC3.biz to customize training to fit our needs and to take advantage of better pricing that TC3 is able to offer us. Our new Employee Assistant Program may be an additional provider of training.

Program Impact Assessment**Department:** Planning Department**Section 1: Program Name, Purpose, Goals****Program Code:** PLNG014**Program Name:** Tourism Planning and Management**Program Purpose:** Promote the implementation of the Tompkins County Strategic Tourism Plan (2012) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.**Other Goals:** Supports the six tourism aims of Tompkins County from the Strategic Tourism Plan: --Provide memorable experiences and legendary service that will educate, delight, and relax visitors, compel them to tell others, and motivate repeat visits. --Create demand through excellent marketing of appropriate tourism sites and services, and cultural and recreational assets in Tompkins County. --Improve economic climate through a vibrant tourism program that builds jobs, raises tax revenues, and helps make our county a great place to live, work, and invest. --Present this unique place by building on special characteristics of its people, culture, history, geography, environment, economic activity, and institutions. --Encourage development of strong programs and facilities to serve as the tourism infrastructure upon which future projects can be developed. Improve and never harm the quality of life for local residents, businesses, and institutions. --Tourism programs should enrich the lives of all who live here."**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 162426

Explain Cost: This reflects a large 'increase' from previous years as the program manager's salary and fringe are now included in the Planning Department's budget. This 'increase' is reflected in the FTE figure below as well.

Revenue: 162430

Explain Revenue: Revenues from the room tax cover all expenses.

Net Local: -4

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 101,564**Other Key Metric (description):** Grants awarded per year**Other Key Metric (count or quantity):** 60**d) How long has program existed? (# of years or start year):** 2011**e) Number of staff assigned to program (FTEs):** 1.64**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The tourism planning and management program is the sole overarching coordination and management function tasked with ensuring effective investment of two million dollars of room occupancy tax funds to accomplish these actions and achieve these

goals. This program will help ensure that these investments are effective at reaching desired economic benefits, while also maintaining a community-based model of tourism development.

Section 7 - Other Factors for Consideration

The overarching goal of the Tompkins County Tourism Program, in terms of direct economic impact of the local tourism industry, is to increase total visitor spending from \$166 million to \$265 million, and per household tax benefit from \$600 to \$1,000 by 2020.

Program Impact Assessment

Department: Planning Department

Section 1: Program Name, Purpose, Goals

Program Code: PLNG025

Program Name: Support Activities

Program Purpose: Undertake activities that support a variety of program areas within the Department and in the county as a whole, including administration of the Environmental Management Council, Planning Advisory Board, and Water Resources Council; maintaining data and maps on population, land use, housing, environment, community facilities, and infrastructure; and providing information to the public, municipalities, and other departments.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 105653

Explain Cost: Includes the cost of staff salaries.

Revenue: 3000

Explain Revenue:

Net Local: 102653

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description): Advisory board meetings supported

Other Key Metric (count or quantity): 40

d) How long has program existed? (# of years or start year): over 20 years **e) Number of staff assigned to program (FTEs):** 1.13

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program includes two major components: advisory board support and maintenance of data and maps. This program assists with the preparation of agendas and minutes, arranges for speakers, manages membership information and recruitment efforts, and prepares annual reports for the Environmental Management Council, the Planning Advisory Board, and the Water Resources Council. The Department is an important repository of information about the county in a single location. This program maintains and updates a geographic information system of data relevant to planning issues, including land use and land cover information. The program also maintains and disseminates information on the County's natural resources through the Natural Resource Inventory. The program summarizes and disseminates information about Census data.

Section 7 - Other Factors for Consideration

The Legislature has repeatedly expressed their support for this program through reinstatement of proposed budget cuts in past years.

Program Impact Assessment

Department: Planning Department

Section 1: Program Name, Purpose, Goals

Program Code: PLNG026

Program Name: Economy, Housing, and Transportation

Program Purpose: The purpose of this program is to pursue the principles and policies identified in the Economy, Housing, and Transportation section of the 2015 Tompkins County Comprehensive Plan. This program supports three principles of the Comprehensive Plan. Tompkins County should be a place where: > economic prosperity is accessible to all. > housing is affordable, safe, energy efficient, and appealing. > transportation choices are efficient, affordable, and healthy for people and the environment.

Other Goals: Included in this program are Planning Department efforts in implementing the County's Economic Development Strategy, the Housing Strategy for Tompkins County, and the ITCTC's 2035 Long Range Transportation Plan, as well as portions of the Agricultural and Farmland Protection Plan and Tompkins County 2020 Energy Strategy.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 195071

Explain Cost: Includes staff salaries.

Revenue: 7000

Explain Revenue: Administration of the Homeownership Program and the Healthy Homes Program

Net Local: 188071

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description): Households Assisted - Homeownership Program, since start of program

Other Key Metric (count or quantity): 374

d) How long has program existed? (# of years or start year): 1993
e) Number of staff assigned to program (FTEs): 1.40

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Many aspects of life are supported by the inextricably linked pillars of the economy, housing, and transportation. Maintaining the local economy is essential to providing jobs, goods, and services and to supporting the many amenities contributing to a high quality of life. Adequate housing and an efficient transportation system are necessary to maintain a vibrant economy. Living is affordable only when jobs are paying wages that make household costs manageable. For most households, housing and transportation costs are the two largest factors affecting household budgets. Affordable housing in close proximity to jobs, services, amenities, and public transit allows households to avoid the added costs of longer commutes. Major activities in this program include the Homeownership Program and the Housing Fund. Since its inception in 1993, the Homeownership Program has been awarded over \$7.1 million in grants from federal and state sources, has leveraged over \$20 million in private mortgage funds, and has assisted 374 households with low interest loans and diminishing liens. The Housing Fund is a joint

effort among the County, the City of Ithaca, and Cornell University that provides direct funding to support the construction of affordable housing units. To date, 172 units have been built or are under construction, with another 33 units expected to proceed to construction.

Section 7 - Other Factors for Consideration

The Homeownership Program is operated in close coordination with Ithaca Neighborhood Housing Services (INHS) / Better Housing for Tompkins County (BHTC). The Program has been very successful, experiencing a foreclosure rate of less than 3%. The Planning Department often works collaboratively with Tompkins County Area Development (TCAD) on economic development activities and sits on the TCAD Board. The Ithaca-Tompkins County Transportation Council is the lead transportation planning agency in the County. The Planning Department has a seat on their Planning Committee, works on projects jointly with the Council, and shares data on transportation, energy use, and safety.

Program Impact Assessment

Department: Planning Department

Section 1: Program Name, Purpose, Goals

Program Code: PLNG027

Program Name: Climate Change

Program Purpose: The purpose of this program is to pursue the principles and policies identified in the Climate Change section of the 2015 Tompkins County Comprehensive Plan. This program supports two of the principles of the Comprehensive Plan. Tompkins County should be a place where: > the energy system meets community needs without contributing additional greenhouse gases to the atmosphere. > the entire community is prepared for the economic, environmental, and social impacts of climate change.

Other Goals: Included in this program are Planning Department efforts in implementing the Tompkins County 2020 Energy Strategy and the Tompkins County Energy Roadmap, as well as portions of the Tompkins County Hazard Mitigation Plan.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 205076

Explain Cost: Includes staff salaries and the Energy Program Matching Fund.

Revenue: 0

Explain Revenue:

Net Local: 205076

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2007 **e) Number of staff assigned to program (FTEs):** 1.00

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Locally we can identify, plan for, and take steps to address global energy and climate problems. Acting now will prepare the community to better adapt to a rapidly changing climate and to respond nimbly to changing energy and climate policy and program decisions. Communities that have prepared for an energy future that is climate neutral will be attractive places to live and invest in. This program addresses the inter-related aspects of climate change. The first is to reduce the magnitude of climate change by reducing the community's contributions to greenhouse gas emissions. The second is to limit the community's vulnerability to the current and future impacts of climate change. Activities of this program may include increasing deployment of renewable energy technologies, improving the energy efficiency of buildings, promoting alternative fuel vehicles, identifying strategies to help low income households meet their energy needs, and performing risk assessments on critical facilities.

Section 7 - Other Factors for Consideration

While numerous local entities have been formed to address energy issues, most are single-purpose organizations and this program brings the policies and practices of professional planning to this topic, filling a gap that cannot be met by other organizations in the county. The program has been successful. The program has been awarded the following grants in the past three years: NYSERDA NY Prize Micro-grid Competition Grant (\$95,314), Solar Tompkins Park Foundation Grant (\$80,000), HeatSmart Tompkins Park Foundation Grant (\$65,000), Welcome Home, Community That Works Climate Showcase Community EPA Grant (\$375,450). In addition, the program significantly assisted in developing the following programs for partners who received awards: Electric Vehicle Infrastructure Plan NYSERDA Grant (\$91,000) to ITCTC, Residential Energy Score Project NYSERDA Grant (\$70,000) to the Town of Ithaca, Ithaca 2030 District (\$90,380) to Seneca Strategic Consulting LLC, and the Southern Tier Bulk Wood Infrastructure Boost Program (\$1,304,538) to Cornell Cooperative Extension of Tompkins County. Finally, one tangible result of the success of the program is that it has helped attract the attention of Iberdrola USA and its proposal to the NY Public Service Commission to partner with Ithaca/Tompkins County/Cornell to create a model Energy Smart Community under the State's Reforming the Energy Vision initiative.

Program Impact Assessment

Department: Planning Department

Section 1: Program Name, Purpose, Goals

Program Code: PLNG028

Program Name: Neighborhoods and Communities

Program Purpose: The purpose of this program is to pursue the principles and policies identified in the Neighborhoods and Communities section of the 2015 Tompkins County Comprehensive Plan. This program supports two principles of the Comprehensive Plan. Tompkins County should be a place where: > the built environment promotes healthy, safe, and active lifestyles. > new development is focused in compact, walkable, mixed-use communities.

Other Goals: Included in this program are Planning Department efforts in implementing the Tompkins Priority Trails Strategy and the Tompkins County Development Focus Area Strategy, as well as portions of the 2035 Long Range Transportation Plan.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 64421

Explain Cost: Includes the cost of staff salaries.

Revenue: 0

Explain Revenue:

Net Local: 64421

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2011 **e) Number of staff assigned to program (FTEs):** 0.62

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Quality of life is enhanced in communities where there are friendly relationships among neighbors; where the built environment is attractive, functional, and designed at a human scale; and where residents feel they can live a safe and healthy life. Healthy communities typically have lower health care costs, less absenteeism, lower levels of anxiety, and fewer injuries. Proximity of housing to employment, schools, parks, shopping, and other services helps create walkable, vibrant neighborhoods. Concentrating most new development in development focus areas will provide that proximity.

Section 7 - Other Factors for Consideration

Many of the activities associated with implementing the neighborhoods and communities principles and policies are largely within the purview of local governments. As opportunities arise, the Planning Department will work collaboratively with local

electd officials, planning boards, and staff to pursue such activities. In addition, the County Health Department also promotes healthy communities and the Planning Department will work in partnership with that Department as it works on healthy communities activities. In 2016, the completion of a Healthy Communities Strategy will be a major activity of this program.

Program Impact Assessment

Department: Planning Department

Section 1: Program Name, Purpose, Goals

Program Code: PLNG029

Program Name: Planning for County Property and Operations

Program Purpose: This program provides professional planning services to the County government regarding its properties, facilities and operations. This may include support to activities of other County departments and agencies, including project management, issue research and analysis, and pursuing grant opportunities.

Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 202912

Explain Cost: Costs include staff salaries, and pass through funds to the local snowmobile clubs.

Revenue: 55000

Explain Revenue: Includes money that flows to other organizations from snowmobile grant funds, and any revenues that may be generated by sales from the County forest.

Net Local: 147912

Explain Net
Local:

Section 4 - Key Program Metrics:

People Served: 101,564

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**

Over 20 years

1.24

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The program has prepared and updated the County's 20-Year Capital Plan and the Space Use Master Plan. The program is also responsible for maintaining an inventory of county properties, reviewing tax foreclosure properties for the potential to expose the County to an environmental or financial risk, playing roles in administration of County policies such as those governing Land Acquisition and SEQOR, and overseeing activities related to the County's Agricultural Districts and County-owned forest lands. In 2015, the Department continued to work on the redevelopment of the Old Library site and a plan for eventual sale of the Biggs Property. Maintaining the capability to respond to emerging issues is critical to the well-being of all residents of Tompkins County. Within County government, Planning staff are particularly well qualified to analyze a variety of issues and identify public sector responses to those issues. Specific topics addressed vary greatly from year to year.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Planning Department

Section 1: Program Name, Purpose, Goals

Program Code: PLNG030

Program Name: Sustainability and Comprehensive Planning

Program Purpose: The purpose of this program is two-fold: (1) to pursue the overarching principles identified in the 2015 Tompkins County Comprehensive Plan that are not addressed in the four other programs related to the Comprehensive Plan and (2) to annually monitor progress on implementing the Plan and to formally review the Plan every five years. This program supports the three overarching principles of the Comprehensive Plan. Tompkins County should be a place where: > the needs of current and future generations are met without compromising the ecosystems upon which they depend. > all levels of government work cooperatively to address regional issues. > taxpayer dollars are invested in public infrastructure and facilities in the most efficient manner possible.

Other Goals: Included in this program are Planning Department efforts in implementing the Tompkins County Sustainability Strategy (for the County's government operations) and the Cleaner Greener Southern Tier Regional Sustainability Plan.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 91186

Explain Cost: Includes the cost of staff salaries.

Revenue: 0

Explain Revenue:

Net Local: 91186

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description): Development plans reviewed per year.

Other Key Metric (count or quantity): 150

d) How long has program existed? (# of years or start year): 2009 **e) Number of staff assigned to program (FTEs):** 0.82

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is a core activity of the County Planning Department and sets the stage for the Department's other activities. Originally adopted in December 2004, the Plan was updated in 2015. The County Comprehensive Plan is frequently cited by public and private partners throughout the community as a unifying document that provides perspective for, and facilitates coordination of, other public and private planning activities across all of the subject areas addressed in the Plan. This program also provides staff to lead and coordinate internal sustainability efforts of Tompkins County, including assisting the Sustainability Team. The program also provides leadership for and participates in community sustainability efforts. The Planning Department has an obligation, under General Municipal Law Å239 and the County Charter, to undertake reviews of

specific development proposals referred to the County by local municipalities. On average, the Department reviews 150 development proposals per year. Of those, there are typically 20-30 proposals per year where we find the potential for significant impacts on state, county or intermunicipal interests. In many cases, the Department's recommendations have resulted in changes to development plans.

Section 7 - Other Factors for Consideration

Sustainability has been a focus of Tompkins County government for some years. It works to enhance the efficiency of County government facilities and operations and engage the community in proactive approaches to improving the long-term resiliency of the region while at the same time improving the quality of life. Municipalities without planning staff have come to rely on the General Municipal Law development review process to help inform their local development review process. The Department has executed agreements with most municipalities, as authorized in State law, to limit the scope of this review and exempt certain actions deemed to be of strictly local significance.

Program Impact Assessment**Department:** Planning Department**Section 1: Program Name, Purpose, Goals****Program Code:** PLNG031**Program Name:** The Environment**Program Purpose:** The purpose of this program is to pursue the principles and policies identified in the Environment section of the 2015 Tompkins County Comprehensive Plan. This program supports two principles of the Comprehensive Plan. Tompkins County should be a place where: > natural features and working rural landscapes are preserved and enhanced. > water resources are clean, safe, and protected.**Other Goals:** Included in this program are Planning Department efforts in implementing the Tompkins County Conservation Strategy, the Tompkins County Water Quality Strategy, and the Stream Corridor Restoration program, as well as portions of the Agricultural and Farmland Protection Plan, the Tompkins County Hazard Mitigation Plan, the Tompkins Priority Trails Strategy, and the Cayuga Lake Waterfront Plan.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 200774

Explain Cost: Major costs include staff salary, cost of the Stream Corridor Restoration Program, and stream monitoring services provided by the Community Science Institute.

Revenue: 0

Explain
Revenue:

Net Local: 200774

Explain Net
Local:**Section 4 - Key Program Metrics:****People Served:** 101,564**Other Key Metric (description):** Acres preserved; Feet of streambank protected**Other Key Metric (count or quantity):** 3,412 acres; 13,085 feet**d) How long has program existed? (# of years or start year):** **e) Number of staff assigned to program (FTEs):**
Over 20 years 0.96**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Tompkins County enjoys clean air; abundant clean water; and extensive agricultural lands, forests, and natural areas. Protecting these resources for future generations is both a challenge and an opportunity. Water and other natural resources are intertwined. The quality of the water in our streams, lakes, and groundwater depends upon the quality of the water that enters via stormwater runoff or percolates through the soil. Water quantity and quality, in turn, impact the survival of both terrestrial and aquatic organisms. To maintain the quality of water and habitats, land use throughout a watershed needs to be addressed. Of particular importance are wetlands, riparian buffers along streams, and aquifer recharge areas. This program works on a

multitude of issues related to the protection and preservation of the County's natural resources, including agricultural resources. Activities include preparing resource management and protection plans; managing the County's Stream Corridor Restoration Program, Aquifer Studies Capital Program, and Capital Reserve Program for Natural, Scenic, and Recreational Resource Protection; applying for state and federal funding to protect farmland; and reviewing lands in the foreclosure process.

Section 7 - Other Factors for Consideration

The Planning Department works collaboratively with a variety of agencies and organizations, including the Tompkins County Soil and Water Conservation District, Finger Lakes Land Trust, the United States Geologic Survey, and Cornell Cooperative Extension of Tompkins County. Also associated with this program is Department service on and support to the NYS Region 7 Open Space Committee, the Cornell Cooperative Extension Environmental Program Committee, the Water Resources Council, the Environmental Management Council, and the Agriculture and Farmland Protection Board. This program's resources are occasionally used to leverage state grant funds. The program requires regular monitoring of easements and corridor protection agreements.

Program Impact Assessment**Department:** Probation and Community Justice**Section 1: Program Name, Purpose, Goals****Program Code:** PROB001**Program Name:** Community Service (Enhanced Supervision and Sentencing Option)

Program Purpose: Community Service programming is consistent with the principles of restorative justice: provides a means to offer services of value to the community, enables offenders/youth to better understand how actions impact the victim/community, holds offenders/youth accountable for their behavior and teaches pro-social behavior and job skills. Relieves over crowding in the jail, assists non profit organizations who have limited resources and who rely on the program as it saves them thousands of dollars yearly, gives back to the community, provides DSS with work placement for public assistance recipients as required by state mandates.

Other Goals: Provides the courts with an enhanced supervision response for drug court participants; community service is a component of the Day Reporting program.

Section 2: Program Type**Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 164438

Explain Cost: Salary and fringes of Work Project Supervisors (2 FTE). Also cost of fuel and maintenance of vans used to transport participants to work sites

Revenue: 53266

Explain Revenue: State aid and funding from DSS for 0.5 FTE position

Net Local: 111172

Explain Net Local: (a) - (c)

Section 4 - Key Program Metrics:**People Served:** 350**Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 1986 **e) Number of staff assigned to program (FTEs):** 2.00

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides a positive experience for the five populations it serves (adjudicated youth, adult criminal, Drug Court participants, Day Reporting participants and DSS Work Experience participants) and for the community at large who benefits from the work completed by the participants. Participants gain job skills, learn how to behave on job sites and gain a sense of positive accomplishment for work completed. The intrinsic value of repaying the community for criminal or errant behavior is profound and cannot be measured, however, not-for-profit agencies where community service is performed have come to rely on the services of our program and have indicated huge cost savings due to the work we provide. In addition, this department's

community service program is relied on by other county departments, including Building and Grounds, TCAT, Tompkins County Airport and DSS, where we have performed numerous projects and services. This interagency cooperation has proven successful for all parties and has saved the county time and money over the years. In addition, this department has entered into an agreement with DSS to allow public assistance recipients to participate in our community service program to satisfy DSS regulations geared towards job skill development and employment, thus reducing the public assistance rolls. All Day Reporting participants are required to perform 3 hours of community service per week as part of the program requirements and the drug courts utilize community service as a response to address noncompliance issues with participants.

Section 7 - Other Factors for Consideration

The community service program follows guidelines promulgated by OPCA which address eligibility requirements and public safety issues. By providing this program in-house, we have an efficient delivery and communication system as well as an established reputation with the courts and our work sites. Delivery by an outside source would be hard pressed to provide the service as well or as cheaply as we already do. Regarding other pertinent demographics, NY State has passed laws with respect to our DWI offenders (VTL 1193 Additional Penalties) which require they perform 240 or 480 hours of community service depending on their recidivism rate with respect to drinking and driving. As such, many of our community service participants meet this mandate and are required to perform a large number of hours of service. The impact of program elimination would affect the not-for-profit agencies and other county departments we assist as cited above. As the community service program is a component on the continuum of graduated responses offered by this department, elimination would mean the end of restorative justice principles, recommended best probation practices in addressing noncompliance and reducing recidivism in this county. Elimination would further mean that DSS would have to provide some other source of job site/skill development for their PA recipients.

Program Impact Assessment

Department: Probation and Community Justice

Section 1: Program Name, Purpose, Goals

Program Code: PROB002

Program Name: Core Mandated Services

Program Purpose: Requirement by law to provide the services of Intake (Family Court- JD and PINS), Investigations (Family and Criminal Courts) and Supervision (Family and Criminal Courts). These mandated services promote public safety and community protection, reduce recidivism, rehabilitate the offender, provide victim services, divert youth from entering the Family Court system, prevent placement of youth in foster and residential care, and strengthen families.

Other Goals: Supervision is the largest community based option available to the courts, thus reducing the jail population and reserving resources for those most appropriate for incarceration.

Section 2: Program Type

Program Type: Mandate à Mandate

Section 3: Program Costs

Total Cost: 2681130

Explain Cost: Cost of all mandated services including administrative costs of the department

Revenue: 584660

Explain Revenue: All departmental revenues not covered in other programs specified

Net Local: 2096470

Explain Net Local: (a) - (c)

Section 4 - Key Program Metrics:

People Served: 2500

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
26.87

Section 5 - Impact Assessment (check all impact statements that apply)

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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Core Mandated Services (Intake, Investigation and Supervision) are those that we are required to provide by law and OPCA has promulgated rules relating to how these mandates are performed. Intake services pertain to youth who have been referred to this department due to Juvenile Delinquent and Persons in Need of Supervision behaviors. Intake involves this department's attempt to assess/adjust problems in the family and divert the youth from going to Family Court, thus reducing court involvement and reliance on the system. In addition to the official referrals received by this department, we take a proactive, innovative approach to our youth by working with school personnel who have identified students exhibiting problematic behaviors BEFORE they have risen to the level of an official referral. The goal is to resolve the problem behaviors without the necessity of an official referral and system involvement. This department is required to complete Pre-Dispositional and Pre-Sentence Investigations for the Family and criminal courts for the purpose of determining the issue of restitution to victims and sentencing recommendations. Lastly, this department is required to provide supervision to youth and adults who have been ordered on probation by the courts. Supervision is based on actuarial risk and needs assessments and motivational

interviewing and involves monitoring the probationer's compliance with conditions of probation, assessment for and referral to services in the community, field and collateral work with family and employers, victim services, restitution collection and filing of violations/return to court for probationer noncompliant behavior that puts the public at risk. Frequency of contacts with probationers is dictated by rules promulgated by OPCA. In providing Core Mandated Services, this department works closely with a multitude of service providers, including the police, courts, DA's office, DSS, mental health, substance abuse treatment providers, schools and youth specific programs.

Section 7 - Other Factors for Consideration

These mandated services outlined above cannot be eliminated or delivered by other agencies. The goal of supervision is to rehabilitate the probationer while promoting public safety. Case management and supervision is more effective when caseloads are held to a manageable size and probation officers have the time to use evidence based practice techniques geared toward reducing recidivism. Raising caseload sizes reduces effectiveness and generates a reactive approach to supervision wherein officers are dealing with crises and filing violations of probation rather than taking a proactive approach with the probationer by eliciting change talk and behavior. The objective is to increase a probationer's overall functioning by identifying their criminogenic/risk needs and applying services so as to avoid future criminal/errant behavior. The long range implications of effective case management/supervision for the individual, their family and the community is huge: less crime, less police/court/probation involvement, less victimization, less use of jail/detention/foster care, less drug/alcohol use, less reliance on public assistance, increased individual/family functioning, increased productivity in terms of education/employment, payment of taxes, and a healthier community overall.

Program Impact Assessment**Department:** Probation and Community Justice**Section 1: Program Name, Purpose, Goals****Program Code:** PROB003**Program Name:** Day Reporting (Enhanced Supervision and Sentencing Option)**Program Purpose:** Structured half day program that provides an enhanced supervision and sentencing option for the courts. Benefits include increased community based supervision in an educational class format, GED preparation, employment services, referrals to services and enhanced family functioning. Participants are encouraged to take personal responsibility for their actions, repair the harm caused to their victims, their families and their communities, and develop skills to enable them to become more productive members of the community.**Other Goals:** Reduces over crowding in the jail when used as a Pre-Trial option, Drug Court response to noncompliant behavior, or in lieu of a split sentence and reserves jail resources for those most appropriate for incarceration.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 197425

Explain Cost: Salary and fringes of staff (2.05 FTE) to run the program; cost of contracts for various workshops and educational services; cost of office supplies, program supplies, telephone etc.

Revenue: 17967

Explain Revenue: State aid

Net Local: 179458

Explain Net Local: (a) - (c)

Section 4 - Key Program Metrics:**People Served:** 175**Other Key Metric (description):****Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** 2001**e) Number of staff assigned to program (FTEs):** 2.05**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program was developed by the County in 2001 as a creative approach to jail over crowding and as an option available to the courts in the continuum of graduated responses. Participants are allowed to remain in the community under supervision while being required to attend a highly structured day program geared towards education, employment and self improvement in an attempt to stop the revolving door syndrome. Participants are directed to attend the program as a condition of their pre-trial release status, a condition of their probation or parole sentence, or as a response issued by the drug courts due to noncompliant behavior. Classes in various subjects are provided throughout the day by Probation staff and by contracted

agencies. A major component of the program is GED preparation and job search/employment readiness. Program statistics reveal that the majority of participants enter the program lacking a high school diploma and a job, both indicators associated with recidivism. The program has an impressive track record with participants who have prepped for and taken the GED and who have gained employment through the assistance of the Employment Specialist. Further, many of those who have completed their DR obligation view the program as a valuable resource and return even after their court ordered involvement is over, sometimes years later, to either continue their GED preparation and/or job search or request assistance in finding new employment. The added benefit of obtaining a GED or gaining employment has long range positive implications for the individual, his/her family and the community.

Section 7 - Other Factors for Consideration

The ATI program evaluation report completed in 2010 on the cost analysis of Day Reporting indicates that the operational costs for this program are relatively nil when compared to the number of jail days saved for the above mentioned populations. The added benefits of this program, however, are the pro-social gains the participant makes while attending meaningful programming versus the lack of gains if the participant were incarcerated. If this option were not available to the courts, incarceration numbers may rise as pretrial detainees who could not afford bail would languish in the jail. The harm to this population would increase due to their exposure to higher risk offenders and negative behaviors in the jail. Drug court responses would most likely be diverted to either the jail, possibly causing increased board out costs or to our community service program, thus placing an increased burden on program staff, increased number of participants on work crews and possible delays in completion of court ordered hours.

Program Impact Assessment

Department: Probation and Community Justice

Section 1: Program Name, Purpose, Goals

Program Code: PROB005

Program Name: Drug Courts-Enhanced (Enhanced Supervision and Sentencing Option))

Program Purpose: Enhanced Supervision and Sentencing program for high risk chemically addicted felony and misdemeanor offenders that provides intensive case management by Probation Officers along with judicial oversight that includes incentives and responses. The Team approach to the program is holistic in nature and addresses all the needs of the offender in order to break the cycle of addiction and criminal behavior (fewer crimes being committed and more productive member of the community).

Other Goals: Reduction of incarceration costs both at the local and state level, less police/court costs, increased individual and family functioning, gainful employment, GED or higher educational goals sought/obtained, less reliance on public assistance.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 121255

Explain Cost: Salary and fringes of Sr. Probation Officers (1.11 FTE) to run the program along with local mileage expenses

Revenue: 12952

Explain Revenue: State aid

Net Local: 108303

Explain Net Local: (a) - (c)

Section 4 - Key Program Metrics:

People Served: 120

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
1999 ICTC and 2001 FDC 1.11

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Participants who enter the drug court programs (Felony Drug Court and Ithaca Community Treatment Court) are typically high risk offenders who have long legal histories of criminal behavior fueled by drug and alcohol addiction, poor prior history with probation supervision, numerous treatment episodes without success and are at risk of incarceration. The Drug Court model, which combines intensive supervision by probation and judicial oversight to address errant behavior immediately with a system of graduated responses, is a well established protocol in NY State (and other States as well) and each jurisdiction in the state has been mandated to have a Drug Court program by the Office of Court Administration. Probation Officers assigned to Drug Courts carry smaller supervision caseloads in order to provide the intensive monitoring and quick response when problems arise that may affect public safety. The Drug Court model is considered to be best practice and studies have shown the model to be effective in reducing recidivism by breaking the cycle of criminal activity and addiction. In addition to mandatory substance

abuse treatment, the holistic nature of the model provides participants a multitude of services in the areas of mental health, education, employment and family involvement, all of which support an ongoing life of recovery.

Section 7 - Other Factors for Consideration

Participants who graduate from the Drug Courts with recovery in hand produce an investment in the community in terms of a reduction in crime and victimization, a reduction in public assistance benefits paid, an increase in employment and productivity and increased family functioning-all worthwhile social and financial dividends for our community. If not for the availability of these highly structured Drug Court programs, it is assumed that many of these high risk offenders would be incarcerated both at the state and local level for their criminal behavior, thus increasing the jail population and associated costs. With the change in the Rockefeller Drug Laws and the advent of Judicial Diversion, the felony Drug Court program is the venue for criminal defendants who are now able to remain in the community due to changes in sentencing guidelines. As a result, Probation Officers are now dealing with defendants who are often at higher risk of violence and recidivism and pose community safety concerns if behavior is not monitored closely, thus underscoring the importance of the Drug Court model and the intensity of supervision required of this population.

Program Impact Assessment

Department: Probation and Community Justice

Section 1: Program Name, Purpose, Goals

Program Code: PROB007

Program Name: Greatest Risk Supervision Program -(Enhanced Supervision and Sentencing Option-formerly Intensive Supervision Program or ISP)

Program Purpose: Provide sentencing alternatives for greatest risk offenders who would otherwise be incarcerated, ensure public safety through restrictive supervision and monitoring, hold defendants accountable, promote law abiding behavior through reduced caseload sizes and intensive and effective case management.

Other Goals: Reduce state and local costs for incarceration, reduce the criminal justice system's reliance on incarceration, improve success outcomes.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 109481

Explain Cost: Salary and fringes of one Sr. Probation Officer and local mileage expenses

Revenue: 25796

Explain Revenue: State aid

Net Local: 83685

Explain Net Local: (a) - (c)

Section 4 - Key Program Metrics:

People Served: 100

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**

1985 (formerly Intensive Supervision Program)

1.00

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

With the advent of the new Supervision Rule promulgated by OPCA, the Intensive Supervision Program designation has been eliminated and has been replaced with a new designation called the Greatest Risk category. This category is assigned to those offenders who score as such on the risk and needs instrument and are deemed to be at risk of incarceration. Caseload size is limited to 25-35 probationers which allows the Probation Officer to provide intensive scrutiny and monitoring of probation conditions, including increased contact with the offender in the office, home and field. Barriers to success are identified early and the Probation Officer works collaboratively with other service providers and family members to ensure success. Non-compliant behavior is addressed swiftly so as to not compromise public safety. As the probationer progresses, they are transferred to core supervision with less intensive monitoring requirements. Assignment to this caseload can also be used as a stepping stone for probation violators as an enhanced supervision option. It is one of the graduated responses in this department's continuum designed to hold probationers accountable at an increased level. This caseload clearly reduces the state and local jail population and thus impacts the jail numbers and potential board out costs.

Section 7 - Other Factors for Consideration

Program elimination could affect the local jail population by the increased use of incarceration sentences by the courts, thus influencing overcrowding and board out costs. If the courts decide to not utilize jail for this population but sentence them to probation anyway, it would mean that these greatest risk offenders would be supervised in the core criminal units, which carry larger caseloads. Elimination would further limit options for probation violators, thus making it more likely to have their sentences revoked and be incarcerated when increased accountability on this caseload could address the issues.

Program Impact Assessment

Department: Probation and Community Justice

Section 1: Program Name, Purpose, Goals

Program Code: PROB008

Program Name: Juvenile Intensive Supervision Program-Enhanced (JISP)

Program Purpose: Provide Family Court with a dispositional alternative for adjudicated high risk juvenile population who might otherwise be placed in DSS custody or detention, ensure public safety through restrictive supervision and monitoring, hold respondents accountable, promote pro-social/law-abiding behavior through effective case management, and strengthen families.

Other Goals: Reduce number of out of home placements and associated high costs (stop gap measure before placement).

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 39825
 Explain Cost: Salary and fringes of Sr. Probation Officer (0.37 FTE)
 Revenue: 4257
 Explain Revenue: State aid
 Net Local: 35568
 Explain Net Local: (a) - (c)

Section 4 - Key Program Metrics:

People Served: 50

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1998 **e) Number of staff assigned to program (FTEs):** 0.37

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The JISP program provides probation supervision to our highest risk adjudicated youth with the goal of keeping the youth in the community with their families so as to avoid placement in foster care and residential settings. This department works closely with DSS and other providers to deliver the most appropriate and effective services to the child and family members. The intensity of the supervision is what makes for successful outcomes with this population. Success equates with a strengthened youth and family unit, less reliance on the system and more empowerment to the family, less expense to the county for placement in an out of home setting and hopefully less likelihood of the youth moving on to adult criminal behavior.

Section 7 - Other Factors for Consideration

JISP has a reduced caseload size to accommodate the intensive supervision and monitoring services required of this population. In the absence of JISP, the adjudicated youth would be placed on a larger family court supervision caseload which would not entail the enhanced intensive monitoring and family contact. Thus, the risk of placement in foster care and residential

settings would rise. At the expense of hundreds of dollars a day to the county for residential placement, the cost associated with JISP is easily justified. The societal benefits further outweigh the cost as any youth that can be successfully deterred from further court involvement (family or criminal) means less victimization to the community and greater overall productivity which benefits all.

Program Impact Assessment**Department:** Probation and Community Justice**Section 1: Program Name, Purpose, Goals****Program Code:** PROB010**Program Name:** Pre-Trial Release (PTR)**Program Purpose:** Facilitate judicial release decisions by providing the courts with standardized information about a defendant's risk of flight; facilitate release of defendants who would otherwise be incarcerated for want of resources; reduce unnecessary incarceration and associated costs; maximize court appearance rates of defendants released to PTR program under our supervision.**Other Goals:** Relieves overcrowding in local jail.**Section 2: Program Type****Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 48716

Explain Cost: Salary and fringes of Probation Assistant (0.6 FTE) and local mileage expenses

Revenue: 5239

Explain Revenue: State Aid

Net Local: 43477

Explain Net Local: (a) - (c)

Section 4 - Key Program Metrics:**People Served:** 405**Other Key Metric (description):** Approximately 225 jail interviews performed a year, up to 25 individuals/month supervised by the program following release from jail by the courts.**Other Key Metric (count or quantity):** See above**d) How long has program existed? (# of years or start year):** 1985
e) Number of staff assigned to program (FTEs): 0.60**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

A large majority of those admitted to jail are pre-trial detainees, many of whom are confined for want of relatively low bail. Such practices often reveal an unnecessary, inefficient and inequitable use of confinement, and the money bail system often imposes a disadvantage upon the poor. This program provides the courts with an alternative option to incarceration for criminal defendants. By providing the court with a report of a defendant's ties to the community and potential risk of failing to appear at future court proceedings, judges are able to make informed decisions on release status for incarcerated individuals. This department also provides supervision of these individuals for the courts (Release Under Supervision) as the defendant progresses through the judicial system so as to ensure their appearance at future court proceedings, thus making it less likely for warrants and future police involvement. As PTR provides a service to eligible inmates by allowing for a safe community based alternative for those who would otherwise not be able to afford bail, the jail population is reduced and the existing jail space becomes available for those most deemed appropriate for incarceration due to their risk to public safety. The Office of Probation and Correctional Alternatives is authorized by law to generate rules and regulations with respect to the delivery of this program.

Section 7 - Other Factors for Consideration

The courts have come to rely on PTR reports completed by this department and our reputation and responsiveness for a prompt turn around time is well established amongst the judiciary. This enables the courts to make quick decisions on release status and negates the possibility of an inmate languishing in jail. Eliminating this program would remove a valuable resource to the courts as decision making regarding release status would be made without all the facts available to them. Poor release decisions, or conversely, continued confinement, has implications for police, families and society as a whole. Elimination of this program would also affect the jail numbers/population as inmates who could not afford bail would continue to be detained. Therefore, board out costs would most likely increase, thus increasing the corrections budget. There would also be an increased reliance on the bail money program (OAR), which would probably require additional revenues to meet the demand.

Program Impact Assessment

Department: Probation and Community Justice

Section 1: Program Name, Purpose, Goals

Program Code: PROB011

Program Name: Tompkins Reentry Program

Program Purpose: To provide transitional services to incarcerated individuals returning to the Tompkins County community from our jail, with the goal of reducing recidivism and improving public safety through the use of evidence based practices, pre and post release guidance and financial, employment, educational and housing services.

Other Goals: Long range goal is to address jail overcrowding by reducing the revolving door syndrome, reduce victims of crime, reduce reliance on public assistance funds

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 100000

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 100000

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): To Be Determined upon Program Implementation

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2016 **e) Number of staff assigned to program (FTEs):** 0.00

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Tompkins Reentry Program is a new initiative sanctioned by the Tompkins County Legislature following a lengthy review by the Reentry Subcommittee into the factors and barriers that contribute toward an inmate's unsuccessful reintegration back into the community following release from the local jail. As a result of that review, it was identified that a single point person was needed to commence reentry services while the inmate was in the jail by conducting needs assessments/referrals to services and to provide follow up once the inmate was released back to the community. It was further identified that additional services in the areas of education and employment needed to be augmented in order to assist reentry clients upon their release. As this point person will not be a county employee, the county is currently awaiting for proposals from community agencies who are interested in providing this service.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Rural Library Services

Section 1: Program Name, Purpose, Goals

Program Code: LIBS001

Program Name: Finger Lakes Library System

Program Purpose: To expand and support library services for all residents of Tompkins County.

Other Goals: Encourage cooperation and coordination among all local libraries so they might offer more service to their communities than they would be able to alone.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 24656

Explain Cost: "Total Cost" above is the Tompkins County contribution to FLLS of \$17,147, plus a One-time OTR of \$7,500 (\$1,500 for each rural library) for acquisition of new digital content. \$1,813,115 is the Finger Lakes Library Systems entire budget for service to 33 local libraries in a five county region.

Revenue: 0

Explain Revenue: Total revenue of \$1,899,984. Of this, 80% comes from NYS, 20% from Counties served, Friends of TCPL and other grant sources.

Net Local: 24656

Explain Net Local: Base county contribution \$17,145 (a 2 percent increase from last year) plus \$7,500 One-time OTR

Section 4 - Key Program Metrics:

People Served: 101,564

Other Key Metric (description): Finger Lakes Library System serves a total population of 317,302 residents in five counties.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): Since 1958
e) Number of staff assigned to program (FTEs): 16.29

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Finger Lakes Library System utilizes County funding to provide services to support the cooperation and sharing of library resources and technology within the county. These services are traditionally the most important to the least advantaged members of our communities, especially in hard times. Tompkins County residents turn to their local libraries for essential information, access to the internet and online services, job searching etc. Residents also utilize our libraries for lifelong learning, recreational reading and as community gathering spaces for discussion and programs. County support assists the System in delivering services and support specifically to Tompkins County libraries and residents to strengthen local services and reduce geographic barriers.

Section 7 - Other Factors for Consideration

Libraries have traditionally worked together to enhance the services they provide to their communities. They also work closely with other community agencies in cooperative programs. Libraries are extremely efficient and represent the ideals promoted by government in this regard. Tompkins County residents represent the largest use of library services in our System. More than 60% of Tompkins County residents have a library card. County funding offsets the costs Finger Lakes Library System incurs to provide the mechanism for resource sharing among the Tompkins County libraries. Delivery and technology provided by the System expand member library collections and patron access. The rising costs of operating expenses including the purchase and renovation of a new building for System headquarters, maintenance and fuel for delivery vans, increasing health and NYS Retirement benefits and materials have impacted the System and its services. It is critical for the System to remain funded at current levels to meet MOE requirements. A Maintenance of Effort (MOE) of local funding is required for all public library systems to be eligible for state aid under Education Law, Section 272 (1) (j) (1) and (2). Failure to meet the MOE triggers a 25% reduction of the library system's state aid.

Program Impact Assessment**Department:** Rural Library Services**Section 1: Program Name, Purpose, Goals****Program Code:** LIBS002**Program Name:** Groton Public Library**Program Purpose:** The Groton Public Library provides information access to all residents of Tompkins County.**Other Goals:** The Library has become the youth center for our community as well as a space for the public. We provide free programs for all ages, health information, job seeker resources, technology classes, and free Internet.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 33147

Explain Cost: Amount in Total Cost field above is approx. the county share of Groton Public Library funding. \$258,035 is our total budget.

Revenue: 0

Explain Revenue: \$228,718 is the total of all non-county income; local taxes, grants, fines, book sales.

Net Local: 33147

Explain Net Local: This amount approximates our county contribution with a 2 percent increase from last year (\$33,149)

Section 4 - Key Program Metrics:**People Served:** 6,024 population**Other Key Metric (description):** Total Registered Borrowers - 2,725; Circulated Items - 34,790; Program Attendance - 5,970; Library Visits - 23,858**Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** 1896 **e) Number of staff assigned to program (FTEs):** 3.3**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Groton Public Library continues to provide free programming on healthy living, contributing to the prevention of risks to long term health and welfare of the members of the community. Groton is a food desert and the Library is helping to mitigate this serious issue. The Library started Healthy Tuesdays where we give away free produce and food to our community. And once a month we have a session about healthy living with either a presenter or a film. The Library has started a committee called Growing Groton that oversees the first community/communal garden for the community. This garden will provide fresh produce for our seniors, and our low-income families in particular. The Library is also a pick-up spot for our local organic farms CSA (community supported agriculture). We continue to protect and attend to the needs of the most vulnerable in our community, the young, the elderly, the unemployed, by providing year round programs for our children; providing free educational programs for adults; providing books, materials, and free Internet access to everyone regardless of circumstances; providing large print books and audiobooks to the elderly; and our building is handicapped accessible including our restroom. The Library is the only free place with air conditioning or heat in our rural community. The Library enhances and contributes to

the quality of life and the community's cultural, social, and economic condition by providing our services for free thus allowing many the ability to educate themselves and providing exposure to the arts and entertainment which frees up resources for life's necessities. We maintain a high standard of governance, transparency, and stewardship by having open board meetings, a yearly budget voted on by the public, and constantly soliciting patron and community feedback on how to improve our Library. By continuing to provide these services, we are helping people get through these hard economic times while still being able to enjoy life and not be deprived of many of the services we take for granted. If we were unable to provide these services, many community members including children would have no internet access and no form of entertainment such as movies and programs as well as reduced exposure to reading. We also provide a safe environment for children to come when not at school.

Section 7 - Other Factors for Consideration

The Groton community remains a lower socioeconomic area, forcing many of our community members to sacrifice services in order to be able to afford necessities such as food. And even the cost and availability of fresh food is out of reach of many in the community. The Library is not only able to provide many of these services that our community must sacrifice and all for free but now we can provide a source of fresh and healthy food for all. And we assist many of our unemployed with their job searches and job applications. And many of our patrons are elderly and are unable to drive far making our location close and convenient. And we will get the books to the handicapped for free. The long-term consequences of elimination are, as stated above, a group of young people unable to reach their full potential as contributing members of society. Especially in Groton, many families are impoverished and this is their only opportunity to be exposed to reading, arts and entertainment, and free Internet access.

Program Impact Assessment**Department:** Rural Library Services**Section 1: Program Name, Purpose, Goals****Program Code:** LIBS003**Program Name:** Lansing Library**Program Purpose:**

The mission of the Lansing Community Library is to maintain and improve the quality of life for the citizens of the Lansing community by providing access to information, cultural resources and opportunities for personal enrichment. The Lansing Community Library will provide informational, educational and recreational reading for users for all ages. The Lansing Community Library will provide expertise and current technology for equal access to high quality library services, materials, personnel and facilities. The Lansing Community Library will always seek to have a dynamic dialogue with the residents of this area to ensure that it is addressing community needs.

Other Goals:

We provide free access to high speed internet, continuing education, ebooks with instruction, computer literacy classes, school readiness, storyhours, two Lego league teams, teen/tween. And adult books clubs, after school programs, exercise classes, writers groups, early literacy programs, speaker series, art openings. Our community rooms are constantly used by local nonprofit organizations, boy/girl scouts, tutors, school groups, Town of Lansing, sports coaches, and many more.

Section 2: Program Type**Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 33147

Explain Cost: Amount in "Total Cost" field above is approximately the county's share of our total cost. \$173,810 is our total cost. Our funds are from the Town tax levy, county support, fundraising and grants.

Revenue: 0

Explain Revenue: \$141,310 is our total non-county revenue. We receive funds from property taxes and Tompkins County support which are used for operations. Programming and technology is funded by grants and fundraising.

Net Local: 33147

Explain Net Local: Approximate Tompkins County share (\$33,149)

Section 4 - Key Program Metrics:**People Served:** 3897

Other Key Metric (description): a) 3,851 registered borrowers; 64,422 items circulated; 35,150 Library visits, 8,332 Program Attendance

Other Key Metric (count or quantity): Annual circulation 62,200

d) How long has program existed? (# of years or start year): 13 years **e) Number of staff assigned to program (FTEs):** 2.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Lansing Community Library (LCL) provides important library services to the greater Lansing community. We provide programs for school readiness, literacy, job searching, cultural awareness, and entertainment. Over half of Lansing does not

have access to high speed internet and/or does not have a computer at home. This technological disadvantage accentuates the growing digital divide between the rural poor and the more affluent members of society. LCL also provides important exposure to books and digital resources to those who cannot afford these materials at home. LCL is the only community organization in Lansing that is open to all stratus of society. We provide volunteer opportunities to over 35 volunteers, from teens to senior citizens. LCL provides adult educational opportunities, computer literacy instruction for the elderly, and partner with other county organization to provide many extended education classes. Any reduction in funding will result in a cut is services to our needy rural community. We will be unable to be open as many hours and will have to reduce the number of extended education programs the library provides.

Section 7 - Other Factors for Consideration

Libraries are one of the few places where all members of society are welcome. Our rural libraries service the most unreserved in our population, and provide much needed access to new technology. We are on the front lines providing job search assistance, volunteer opportunities, and we bridge the reading gap for children over the summer. We provide a warm (or cool), friendly, welcoming place for every member of our community to meet, read, share, and learn. In addition, Tompkins County rural libraries rely heavily on the Finger Lakes Library System to provide interlibrary loan, technology support, professional development opportunities, and materials. LCL cannot provide effective library services without the support of a functioning system. We are leaders of our communities and many times the largest employers, outside of the schools. As leaders, our libraries should be adequately staffed with those staff paid a living wage. Our libraries can not afford to bring our staff up to a living wage without the assistance and commitment form the County.

Program Impact Assessment

Department: Rural Library Services

Section 1: Program Name, Purpose, Goals

Program Code: LIBS004

Program Name: Newfield Public Library

Program Purpose: Newfield Public Library provides equal access to a comprehensive collection of materials and services to meet the informational and recreational needs of the community.

Other Goals: The library conducts programs that are educational and recreational, provides an appealing community environment with meeting rooms and free wifi, maintains computers that are available to the community, and reading and viewing materials that fit the needs of the community.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 33147

Explain Cost: Amount in Total Cost field above is the approx. total contribution to Newfield Public Library from Tompkins County. \$106,341 is Total Cost

Revenue: 0

Explain Revenue: \$73,841 is the total of non-county revenue, which includes town funding, school ballot, fund raisers, donations and all other receipts.

Net Local: 33147

Explain Net Local: Approx. requested county funding (\$33,149)

Section 4 - Key Program Metrics:

People Served: 5,179

Other Key Metric (description): Registered Users - 2,230 Item Circulation - 24,790 Program Attendance - 2,063 Library Visits - 15,872

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): Since 1894 (121 years) **e) Number of staff assigned to program (FTEs):** 2.29

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

County funding for the Newfield Public Library has a large impact on this community. as with all libraries, we are the cornerstone of a strong democracy. This community uses the library for life-long learning, to conduct job searches, complete job applications and work, for research into economic, medical and political topics and for community meetings. The library contributes to the quality of life in this small, rural community, particularly in new technologies. Broadband internet is not widely available or affordable in Newfield so many residents visit the library for internet access in order to conduct the essential activities of everyday life.

Section 7 - Other Factors for Consideration

Libraries are unique entities whose services are not duplicated by any other organization. We serve patrons of all ethnicities, abilities and socioeconomic levels. Libraries exemplify many of the goals in the county legislature's mission statement. We strengthen families and communities, we enhance quality of life and we respect and protect individual freedom of expression and privacy. Other ways we fulfill the county's mission is by providing an organization where individual learning and growth opportunities abound. We also support art and culture by providing learning opportunities through programs and materials.

Program Impact Assessment**Department:** Rural Library Services**Section 1: Program Name, Purpose, Goals****Program Code:** LIBS005**Program Name:** Southworth Library (Dryden)

Program Purpose: Our mission is to serve the greater Dryden area with free materials to read and view for educational and recreational use and as an informational resource. Our services are available to all, regardless of income level or educational background. We also provide additional services to help educate and assist our residents with their information needs, computer assistance, and are able to provide materials that they may be unable to retrieve for themselves through Interlibrary Services.

Other Goals: We provide free access to internet computers, assistance with their use and functions such as online job search and networking, direct assistance with informational needs and a community location for meetings and small gatherings. We provide the local community with arts and literature experiences through performers, reading programs, discussion series and films, and extra-curricular clubs. We also provide outreach programs to local Headstart, daycares, and to the local senior citizen residential facility.

Section 2: Program Type**Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 33147

Explain Cost: Amount in Total Cost field above is the approx. total contribution to Newfield Public Library from Tompkins County. \$171,968 projected 2017 budget included income from Tompkins county, Dryden village and town, village of Freeville, fund drive and endowment funds

Revenue: 0

Explain Revenue: \$139,468 income from Dryden village and town, special legislative grant (\$3500), fund drive and endowment funds

Net Local: 33147

Explain Net Local: Approximate amount of County funding (\$33,149).

Section 4 - Key Program Metrics:**People Served:** 6066

Other Key Metric (description): 77,503 Items circulated; 42,975 visitors to the library; 7515 program attendance, 6,319 registered borrowers

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 132 years

e) Number of staff assigned to program (FTEs): 3.07 FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Southworth Library provides literacy services to our community including children, the elderly, those with economic disadvantages and educational needs for all ages. We provide free computer and internet connectivity and assistance and help many people with their online employment needs. We have helped many residents with their tax and employment requirements which are now online and somewhat incomprehensible to many of them. Our services provide an enhanced quality of life for all

our residents through our free and easily accessible materials and can obtain materials from a five county area and beyond through inter-library loan. This is especially useful for those who cannot travel or choose not to because of rising fuel costs, time constraints or other factors. Our facility provides a safe place for gatherings, cultural events and small group meetings and has been a community center for Dryden for over 100 years. Our outreach services to the senior citizens and to those in daycare and Head Start facilities provide literacy services and events for those with physical or educational disadvantages. The library and library services have always been a critical factor in order to promote the advancement and diffusion of knowledge for all members of a community regardless of their socio-economic status or background. The Southworth Library provides resources for those families with pre-school children as their first literacy and pre-literacy exposure and training. We also provide cultural experiences through professional family performances which we are able to bring to the community through outside grant funding or our own programming budget. We regularly participate with the New York State Summer Reading initiative and through our own programming to provide family friendly, free entertainment, workshops, book clubs and classes for our local children, teens, adults and families. The Southworth Library operates as a chartered library within the New York State System and is run by a Board of Trustees in a frugal and fiscally conservative manner. Our services are further complemented as a member of the FingerLakes Library System.

Section 7 - Other Factors for Consideration

The Southworth Library, as a library committed to serving the rural area of the town of Dryden, provides literacy and computer services for those who need a local resource. Our convenient location and small environment provide library services and materials for many who would otherwise not utilize any at all. Our unique services maintain a level of cultural and educational literacy for our community as well as providing informational resources. We provide assistance with internet and computer access and inquiries for our local area and provide outreach for those who cannot come to the library. If the library services were not available or not as readily available through lack of funding, these areas would all suffer and the financial and cultural deficit would be evident. Many people rely exclusively on the use the library for job searching, online employment access as well as tax information and for their informational and technology needs.

Program Impact Assessment

Department: Rural Library Services

Section 1: Program Name, Purpose, Goals

Program Code: LIBS006

Program Name: Ulysses Philomathic Library

Program Purpose: The Ulysses Philomathic Library is an educational and cultural resource center which strives to meet the informational, creative and leisure needs of all community residents. To that end, the library will provide a broad collection of materials and access to a wide network of contemporary resources and media.

Other Goals: Provide free continuing education for all ages in the form of books, e-books with instruction, speakers series, computer and language classes, chair yoga sessions, weekly/bi-weekly early literacy storytimes, summer reading programs teen and tween programming, and book discussion/writing groups. The community uses the library for formal and informal meeting spaces for girl scouts, community chorus, community theater practice, garden clubs, school sports coaches' meetings, robotics, and many other non-profit group needs.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 33147

Explain Cost: Amount in Total Cost field above represents approx County support (\$33,149). Our total funding of \$276,039 comes from a tax levy, village, town and county support, association membership, grants, and other fundraising events.

Revenue: 0

Explain Revenue: Total revenues: \$243,539. All government funding supports personnel costs; membership sustains operations and maintenance; and grants allow programming.

Net Local: 33147

Explain Net Local: Amount above represents approx. County support (\$33,149). We are not currently supporting a living wage for all of our employees. The increased funds will help us achieve that basic requirement and improve staffing overall to meet the increasing demands for services.

Section 4 - Key Program Metrics:

People Served: 4,695

Other Key Metric (description): a) registered borrowers = 4,645 b) annual circulation = 57,759 c) program attendance = 7,004 d) annual library visits = 46,412

Other Key Metric (count or quantity): b) annual circulation 64,507

d) How long has program existed? (# of years or start year): 204 years
e) Number of staff assigned to program (FTEs): 3.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

A reduction of funding would result in fewer open hours and reduced computer access, as well as potential lay-offs. We are unable to continue to offer more services for less funding. As our budget is small, even seemingly minor cuts have dramatic impact on the what we are able to offer our patrons. On the other hand, the money we receive is directly invested in the education and well-being of our entire community. Our programs serve all ages for education, community meetings, job

seeking, early literacy, tax support, homework help and more. The library was a resource 47,846 times for the community in 2014.

Section 7 - Other Factors for Consideration

Our library serves each sector of our community essentially and specifically. We offer rewarding volunteer opportunities for 112 people - seniors and students alike. We have hundreds of children who participate in library programming aged zero to teen. Our meeting rooms are consistently busy with groups, organizations, tutoring sessions, and other community projects. Our wi-fi and computers are used by dozens of people every day. Staff is available to help the many patrons who come seeking jobs, electronic media instruction, tax support, and health care information as well. As digital access to books grow our limited collection budgets are strained to provide content in these new formats and expanding platforms even with system support.

Program Impact Assessment**Department:** Sheriff's Office**Section 1: Program Name, Purpose, Goals****Program Code:** SHER001**Program Name:** Civil/Records Division

Program Purpose: The civil/records division handles a multitude of work for the Sheriff's Office; including the complete processing of civil papers, service of subpoenas, orders of protection and other court papers that need to be served. It also processes pistol permits, Sheriff's IDs, and provides clerical assistance for all divisions of the Sheriff's Office including filing and records management for Civil and Law Enforcement divisions and creating internal reports for management and administration. This division also is part of the administrative component agency wide.

Other Goals: The division sells abandoned cars via auction, conducts sheriff's sales on personal and real property, and confiscates personal and real property through court order and judgments. Income executions are served based on court orders and judgments where wages are garnished for various debts.

Section 2: Program Type**Program Type:** Mandate Discretionary**Section 3: Program Costs**

Total Cost: 699936

Explain Cost:

Revenue: 113500

Explain Revenue:

Net Local: 586436

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 101564**Other Key Metric
(description):****Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1817 **e) Number of staff assigned to program (FTEs):** 7

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Sheriff's Office Civil/Records Division processes all court papers, subpoenas, orders of protections and arrest warrants. The division handles all civil papers; income and property executions based on judgments served on various debtors. The division also serves as the clerical arm for all divisions of the Sheriff's Office and files and logs all law enforcement reports and civil functions both electronically and through paper records. The division interacts with the public giving out various reports as requested, works with administration to create internal reports as they relate to our various civil and law enforcement functions. It processes pistol permit applications, changes and amendments to pistol permits. The division also works with senior administration and handles all accounts receivable and payable, tracks uniform allowance usage and all purchasing agency wide. The civil/records division handles the answering of the telephone for the civil/records and law enforcement divisions as well as walk-in traffic that enters our building for service during normal business hours. The division also handles a

multitude of background checks from public and private entities.

Section 7 - Other Factors for Consideration

The Civil Function of the Sheriff's office is a mandated responsibility by state law. It is not believed that any other agency that could carry out this function. The Civil office is mandated through very detailed laws to carry out the majority of the functions listed above. The rest of the functions listed above, as well as others not listed, are efficiently combined within this division to insure other vital agency functions such as record keeping and administration of all agency policies and procedures are completed and accounted for. The civil/records division is one of three main points of contact for the Sheriff's Office. We interact with the public to serve the residents needs and answer questions. Our agency would not be able to function without this profitable and efficient division.

Program Impact Assessment

Department: Sheriff's Office

Section 1: Program Name, Purpose, Goals

Program Code: SHER004

Program Name: Law Enforcement

Program Purpose: To keep the peace; respond to emergency calls and all calls from the public; investigate crime at all levels; and provide law enforcement awareness education and enforcement. The program involves interacting with the community to provide a high level of public safety for all.

Other Goals: Ensure professional, efficient range of complete law enforcement services by working cooperatively with all public safety providers in a task force, mutual aid manner whenever needed and requested.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 5077949

Explain Cost:

Revenue: 389000

Explain Revenue:

Net Local: 4688949

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 60000

Other Key Metric (description): Sq miles of coverage

Other Key Metric (count or quantity): 485

d) How long has program existed? (# of years or start year): 1817 **e) Number of staff assigned to program (FTEs):** 36

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Sheriff's Office provides complete law enforcement services to all residents and visitors of Tompkins County, primarily to those outside of the City of Ithaca and 4 of the 6 incorporated villages who provide some level of law enforcement. The office responds to all calls for services, including but not limited to; emergencies, auto accidents, robberies burglaries, sexual assaults and larcenies. All complaints, from the most serious to the very minor infractions and disputes, are investigated. The office works with community groups and neighborhoods to educate and inform residents about concerns and issues and how they can help law enforcement. The office enforces traffic laws, marine laws and all other applicable laws. We provide special education and awareness programs; including child safety seat inspections and education, bicycle safety, K-9 patrol, DARE education, RAD defense program, sex offender registry information and selective traffic enforcement; which is designed to make our roads safer by reducing accidents and injuries. The Sheriff's Office shares a joint SWAT team with the City of Ithaca and uses mutual aid agreements with the City Police and Ithaca College to insure public safety. The office works to foster cooperation, communication and collaboration with all public safety providers to provide prompt, professional and efficient service.

Section 7 - Other Factors for Consideration

The Sheriff's Office Law Enforcement Division is a critical part of the County. Professional service is provided by well-trained, experienced, professionals through proper leadership, organization and modern policies and practice necessary to provide public safety to all the resident of Tompkins County. The long-term consequences of reducing or eliminating this program would have immediate and adverse consequences for the safety and peace of all county residents. There is not any other agency that could or would be able provide this necessary critical service in a prompt efficient manner if County services were reduced or eliminated. The Sheriff's Office has taken the opportunity during this difficult economic time to review everything we do and how we do it and insure that our basic core service continues while we move through this most challenging time in history. We have reduced expenses to a minimum and yet maintained professional service to a high standard working to serve and protect our community.

Program Impact Assessment

Department: Sheriff's Office - Jail

Section 1: Program Name, Purpose, Goals

Program Code: SHER002

Program Name: Corrections

The Corrections Division of the Sheriff's Office, also known as the Tompkins County Jail, is responsible for the safe and secure detainment of all person remanded to the Custody of the Sheriff. Our task is to safely and humanely detain all persons as instructed by the courts. The New York State Commission of Corrections oversees the operation and ensures compliance with minimum standards they set. The Corrections Division has had several cycle evaluations from the Commission and almost every one of them has resulted in compliance with Commission standards. The few times this has not happened, any issues noted have been rectified within 30 days of their inspection and report.

Program Purpose: Commission of Corrections oversees the operation and ensures compliance with minimum standards they set. The Corrections Division has had several cycle evaluations from the Commission and almost every one of them has resulted in compliance with Commission standards. The few times this has not happened, any issues noted have been rectified within 30 days of their inspection and report.

Other Goals: In addition to safely and humanely detaining persons as directed by the courts, we work with many other county departments and organizations to provide education, resume skills, and a re-entry program for persons formerly incarcerated who are returning back into the community; in order to ensure that they have the best opportunity to overcome issues and obstacles.

Section 2: Program Type

Program Type: Mandate & Discretionary

Section 3: Program Costs

Total Cost: 4361022

Explain Cost:

Revenue: 29000

Explain Revenue:

Net Local: 4332022

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 1000

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
44.4

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Tompkins County jail is mandated by state law to provide a facility to incarcerate persons as directed by the courts. The Corrections function is to safely and humanely detain such persons until otherwise instructed by the court system. In addition, a variety of programs is provided through various county and community agencies to actively work with incarcerated persons to provide additional education, instruction, job skills. Corrections also contacts community organizations so that when individuals are returned to the community, they have an opportunity to try and become a productive part of our community.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Sheriff's Office - Jail

Section 1: Program Name, Purpose, Goals

Program Code: SHER003

Program Name: Corrections - Medical and Boardout

Program Purpose: This program consists of funding to pay for medical treatment and boarding cost of inmates. The program funds a contract doctor, pharmacy services and other medical providers such as Planned Parenthood and Cayuga Medical Center in order to ensure our responsibility of keeping persons detained in a safe manner.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 437683

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 437683

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric

(description):

Other Key Metric

(count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This is a mandated responsibility. The Sheriff's Office carries out the medical functions in a professional and efficient manner. This is a mandated account required to operate a jail and only related directly to medical care and the housing cost only of boarding inmates as needed. The program does not include the wages and benefits for a full time nurse. The program does not include other associated costs of boarding inmates such as labor, transportation and repair of vehicles. The funding only covers housing expenses for inmates who must be boarded out and medical cost for inmates in our custody.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI009

Program Name: Day Care Subsidy Programs

Program Purpose: The Day Care Unit oversees the provision of benefits for subsidized Child Care Services to a wide range of families receiving other DSS services and supports as well as for families transitioning from public assistance. As 1997 welfare reform has made job seeking and work the goal for most persons who receive public assistance benefits, welfare reform also included means for providing supportive services such as Day Care that enable low-income parents to obtain and maintain work. New York State provides Day Care subsidies under a number of programs including Temporary Assistance-Employment, Low-Income, and Transitional. In addition, families involved with child welfare services can receive subsidies through Child Protective Services, Preventive Services and Foster Care programs. The Day Care Unit processes all applications and re-certifications for Day Care Subsidies and determines eligibility for all of these programs. Once a parent is determined to be eligible, the Day Care Unit processes bills and required documentation for payment of Day Care providers. Reauthorization of the subsidy happens yearly and/or when a family's circumstances change.

Other Goals: The Day Care Unit works with the Child Development Counsel to perform provider registrations and inspections, and to investigate complaints.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 1678374
 Explain Cost:
 Revenue: 1607612
 Explain Revenue:
 Net Local: 70762
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 566

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
 1980's 5.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The ability to pay for child care is a critical element in a parent's ability to obtain and maintain work. The Child Care Unit provides crucial services to low-income families that enable them to work in order to meet requirements for receiving economic benefits and to eventually exit public assistance. The provision of Child Care Subsidies by DSS is the result of the recognition of the need for supportive services such as child care for low income families in 1997 welfare reform and the Federal

PRWORA. Loss services that enable clients to readily access child care in many cases will result in parents being unable to work, and clients will remain on temporary assistance longer. Furthermore, those receiving benefits and unable to meet work requirements are at risk of sanction of benefits. For families involved with DSS Children's Services, access to adequate child care is very often directly linked with child safety and welfare. Lack of ready access to child care in the case of CPS and Preventive Cases could result in higher number of foster care placements.

Section 7 - Other Factors for Consideration

Each of the different Child Care subsidy programs has different requirements with regard to eligibility, documentation and payment levels that are set out in state regulations for different programs, case types and types of eligible providers. In addition, to eligibility requirements for parents, providers, in particular informal or legally exempt providers must complete a specific application and screening process to be approved to receive payment through DSS. Child Care workers must have a high degree of familiarity with these different requirements for clients and providers as well as more general eligibility for other benefits and services within DSS. Along these same lines Child Care workers must also communicate frequently with workers in other units whose clients are in need of child care. The processes and procedures involved in the payment of Child Care providers requires that the Unit interface closing with the Accounting unit to ensure timely payment. Finally, the Child Care Unit also has a long standing working relationship with the Child Development Council that enables them to quickly problem issues as they arise and work to implement new regulations and procedures when they are passed down by the state.

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI012

Program Name: Child Support Services

Program Purpose: By regulation DSS must have a single unit that is responsible for all child support activities including location of absent parents; establish paternity for children born out of wedlock; establish support obligations by agreement or by petitioning the Family Court to order child and spousal support from absent parents; collect and disperse child support payments; enforce delinquent support orders; exercise discretion in establishing paternity and support obligations where such may be detrimental to the best interest of the child. DSS is also required to pursue medical support by obtaining court ordered health insurance coverage and reimbursement for medical expenses not covered by health insurance.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Mandate

Section 3: Program Costs

Total Cost: 906468

Explain Cost:

Revenue: 657746

Explain Revenue:

Net Local: 248722

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 4732

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1970's
e) Number of staff assigned to program (FTEs): 11.63

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Child Support services are mandated. This program is a cost saver for the County (in some cases providing for repayments of assistance issued through other programs; in other cases reducing the need to pay out public assistance.)

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI014

Program Name: Services to at-Risk Adults, Children, and Families

Program Purpose: Services for adults, children and families include child protective services, foster care, Adult Protective Services, DV services, Long Term Care services, services for juvenile delinquents and persons in need of supervision, adoption services, and residential placement services. These services are mandated by the state to ensure that our community's most vulnerable children and adults are safe from harm. The Department of Social Services is responsible for developing a children, families, and adults services plan every five years. Within the plan we must articulate what services we will fund to prevent foster care and services we will provide for families with children in foster care. We must also describe what services we will offer or fund to assist teenage youth who are at risk of placement. This Department works with many agencies in the community to develop effective approaches to enhance the welfare of children and vulnerable adults, and seniors.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 18867342

Explain Cost:

Revenue: 14893211

Explain Revenue:

Net Local: 3974132

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 740

Other Key Metric (description): family member etc.

Other Key Metric (count or quantity): 300

d) How long has program existed? (# of years or start year): 1960's
e) Number of staff assigned to program (FTEs): 76.34

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**Section 7 - Other Factors for Consideration**

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI025

Program Name: Employment Services

Program Purpose: The Employment Division provides case management and monitoring of individuals and families engagement in work activities that are required as part of their eligibility for receiving temporary assistance. This requirement was part of the 1997 welfare reform and the Federal PRWORA which has a primary focus of making job seeking and work the goal for most persons who receive public assistance benefits. As a result a set percentage of persons receiving benefits are expected to be engaged in eligible employment activities (work participation rate). The Employment Unit provides referrals for clients to eligible work activities that include education, training, work experience and support for job search. The Employment Unit then also monitors engagement in these activities to ensure that participation requirements are met. The Employment Unit also makes referrals for supportive and transitional services such as transportation and child care that enable persons to maintain employment when they have exited temporary assistance

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 646342

Explain Cost:

Revenue: 457607

Explain Revenue:

Net Local: 188735

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 815

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1970's
e) Number of staff assigned to program (FTEs): 7.69

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Employment Unit functions have critical impacts on both clients and county funding. At the client level, the Employment Unit plays an essential role in making referrals to eligible work activities that enable individuals and families to maintain their eligibility for benefits as well as access employment opportunities that will enable them to exit temporary assistance. The federal regulations lay out very specific criteria that must be met both in terms of program requirements deemed to be an eligible activity as well as the number of hours of participation depending on household type. When clients do not meet these requirements their benefits are sanctioned for a period of time with an increasing level of time period of the sanction until they

meet work requirements. Case management by the Employment Unit ensures that clients receive accurate guidance as to what is required of them in order to continue to receive and maintain temporary benefits. At the level of county funding, the Employment Unit plays a critical role in meeting the state and federal requirements for TANF funding related to meeting work participation rates. Federal funding for TANF is contingent on districts meeting the specific work participation rates set out in PRWORA. The calculation of participation rates is based the number of hours clients participate in work activities on a weekly basis. The Employment Unit provides the monitoring, tracking, documentation and reporting of clients" engagement in work activities required by the state for the calculation of work participation.

Section 7 - Other Factors for Consideration

In the monitoring and tracking of work activities, different types of households are required to meet different work hour criteria. Also, clients may be exempted from work activities due to medical issues, disability etc. Case management for these clients includes verification of reasons for exemption and periodic re-certification of the exemption. Again, different types of cases and exemptions require different types of documentation and monitoring. In the case of clients who do not meet their work requirements there are specific regulations that must be followed with regard to processes for sanctions, conciliation and fair hearings. Thus, Employment Unit workers must be familiar with all of the definitions and regulations related to different case types, exemptions and sanctions. Furthermore, New York has implemented Welfare-To-Work Caseload System (WTWCMS), a web based system, which allows the state to track clients by the number of hours on a weekly basis they fulfill toward their participation goal. This system requires a high level of familiarity with reporting requirements and access to other state data systems that provide information about case status. Finally, the Employment Unit directly interfaces with other units within DSS including Temporary Assistance and SNAP, Medicaid and Child Care in order to assist individuals and families in accessing needed services and benefits.

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI029

Program Name: SNAP (Supplemental Nutrition Assistance Program) aka 'Food Stamps'

Program Purpose: The SNAP program is a Federal (U.S. Department of Agriculture) program that is mandated, the way the program is administered is discretionary. The program provides food support to low-income working families, the elderly and the disabled to increase their ability to purchase food. . About 80 percent of the people who receive SNAP are not receiving Temporary Assistance. Adults between the ages of 18 and 50 who don't have children, in most cases, work 20 hours per week or meet other work requirements in order to be eligible to receive SNAP. To receive SNAP benefits, a household must qualify under eligibility rules set by the federal government. Households must meet eligibility requirements and provide proof of their statements about household circumstances. For most households, eligibility to receive benefits is based on household size, income and some household expenses. SNAP benefits are issued as monthly electronic benefits that can be used like and EBT card at authorized retail food stores.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 2091350

Explain Cost:

Revenue: 1153971

Explain Revenue:

Net Local: 937379

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 6747

**Other Key Metric
(description):**

**Other Key Metric
(count or quantity):**

d) How long has program existed? (# of years or start year): 1960's
e) Number of staff assigned to program (FTEs): 29.18

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The administration of this program is governed by statute and regulations. The application process is rigidly constructed. Time frames are in place that move the process along. If our Department does not process application as required by regulation we are exposing ourselves to sanctions and lawsuits.

Section 7 - Other Factors for Consideration

When individuals and families use their SNAP benefits to buy goods in the community SNAP dollars support our local economy. Every SNAP dollar spent by a SNAP recipient is a dollar coming in to the county.

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI033

Program Name: Home Energy Assistance Program (HEAP) Benefits

Program Purpose: The HEAP unit oversees the processing of applications and disbursement of benefits for the payment of utilities for low-income individuals during winter months. HEAP was established as a response to the drastic escalation of costs for heat and energy products during the mid to late 1970's. HEAP is currently treated as a regular program and provides benefits on a first-come first-served basis (up to the level of federal support) and is a part of the regular claim and settlement process. Categorical eligibility has been established for recipients of FA, SNA and SSI as well as certain SNAP households. Non-Public Assistance households apply separately. Eligibility is based on the income of the entire household. There is no resource (asset) test for the regular non-emergency component of this program.

Other Goals:

Section 2: Program Type

Program Type: Mandate Mandate

Section 3: Program Costs

Total Cost: 332263

Explain Cost:

Revenue: 185197

Explain Revenue: Entering below, since this box doesn't wrap text.

Net Local: 147066

Explain Net Local: Program costs are 100% reimbursed by the Federal government. Administrative costs are reimbursed at a 100% rate, but the total available funds are capped

Section 4 - Key Program Metrics:

People Served: 1443

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1980's
e) Number of staff assigned to program (FTEs): 3.2

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The provision of assistance of HEAP benefits for low-income residents of Tompkins County is critical for many households to maintain heat and utilities during the winter months. Typically this unit processes 50-70 applications per day during the peak season. Decreases in staffing would likely result in delays in processing applications and disbursement of utility payments. During the winter months, delay in utility payments has the potential to pose health and safety risks to households. In addition, some leases for renters require that tenants pay utilities and failure to do so could result in eviction, i.e. homelessness for the family.

Section 7 - Other Factors for Consideration

Like the SNAP Program, HEAP has a specific manual that provides all rules, regulations and procedures. Annually, OTDA files a new State Plan with the U.S. Department of Health and Human Services (DHHS). This plan includes grant amount, and percentage of funds for administration and emergency grants (including repair/replacement of heating equipment). Administration of each county's HEAP program is the responsibility of the local district. This includes fiscal responsibility for the program and administrative costs. Flexibility does exist to contract out various administrative functions. It remains a requirement that an alternate certifier network be available. Tompkins County like many other districts utilizes the Office for the Aging (COFA) to assist in program implementation and meet the certification requirements. As the local district still maintains fiscal responsibility for the program, the HEAP Unit provides monitoring and checks of applications and eligibility determinations processed by COFA.

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI037

Program Name: Medicaid

Medicaid is a federal-state program intended to help people with limited income obtain medical and related health care. People generally become eligible for Medicaid because they are low income.

Eligibility is based on an applicant's income relative to the Federal Poverty Level. In some cases, available resources are included in eligibility determinations. If an individual is eligible for Temporary

Program Purpose: Assistance they are usually eligible for Medicaid because the Temporary Assistance income and resource levels are below the Medicaid levels. Individuals who do not qualify for Temporary Assistance but whose income falls below income thresholds set by federal standard, may be eligible for Medicaid coverage. Once an individual is eligible for benefits the county must make a local share payment toward the cost of providing medical coverage.

Other Goals:

Section 2: Program Type

Program Type: Mandate à Discretionary

Section 3: Program Costs

Total Cost: 14514304

Explain Cost:

Revenue: 2787033

Explain Revenue:

Net Local: 11728271

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 7357

Other Key Metric

(description):

Other Key Metric

(count or quantity):

d) How long has program existed? (# of years or start year): 1960's
e) Number of staff assigned to program (FTEs): 37.84

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The payments of the local share of Medicaid costs are mandated. There is no alternative to this program.

Section 7 - Other Factors for Consideration

Medicaid benefits translate into payment to doctors and medical providers. When a Medicaid recipient sees a medical provider Medicaid dollars are coming back into the county. * 7357 represents cases not individuals. On an average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

Program Impact Assessment

Department: Social Services Department

Section 1: Program Name, Purpose, Goals

Program Code: SOCI042

Program Name: Temporary Assistance (TA)

Temporary Assistance (TA) includes Program Administration, Family Assistance (FA), Emergency Assistance to Families (EAF), Safety Net, Emergency Assistance to Needy Families with Children, Emergency Assistance for Adults, Interim Assistance Program, In-jail substance abuse Evaluations,

Program Purpose: Solutions to End Homelessness. Initial Interviews for assistance should be within seven working days after DSS receives an application. A determination of eligibility should be made within 30 days of DSS receiving an application for Family Assistance and 45 days for Safety Net Assistance. Applicants do not need to be eligible for ongoing Temporary Assistance in order to receive Emergency Assistance.

Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 6960277

Explain Cost:

Revenue: 4309482

Explain Revenue:

Net Local: 2650795

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 2771

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1960's **e) Number of staff assigned to program (FTEs):** 12.06

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In order to process applications, decertify cases, to do the work needed to keep cases open, and ensure documentation is accurate we need to maintain sufficient staffing levels to do the job in the mandated time frames.

Section 7 - Other Factors for Consideration

The work done in Temporary Assistance is generally done by Social Welfare Examiners. They are responsible for their caseload and ensuring that families and individuals on their caseload receive the benefits for which they are eligible. Before eligibility can be determined applicants must complete a 15 page application, workers must meet with applicants, and applicants must submit quite a bit of documentation to verify eligibility. Applicants must provide documentation verifying who they are, the age of everyone in the household, where they live, cost of shelter, social security numbers, citizen or immigration

status, earned income, child support or alimony, social security benefits, veteran benefits, unemployment benefits, bank accounts, interest and dividends, burial trust, real estate. Motor vehicle, unpaid rent or arrears, paid or unpaid medical bills stock and bonds, school attendance, health insurance, disability, pregnancy and any other expenses the household may have. Each of these must be verified by the production of a document that supports the information the applicant provides. Workers then must, based on state mandated eligibility calculation and all of the documentation, determine whether the applicant is eligible for benefits and what the level of benefit should be. Once a case is open workers must monitor the case for changes in income, address household composition. In addition Family Assistance and Safety Net cases are recertified 3 months after initial opening and every 6 months thereafter. Temporary Assistance recipients must update their information with their worker any time there is a change in circumstances.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI001

Program Name: Administration/Operations

Program Purpose: To provide administrative oversight over the entire Soil and Water Conservation District including program evaluation, program budgeting, grant/contract administration, invoicing and purchasing, employee oversight, and continued operational management.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

| | |
|--------------------|---|
| Total Cost: | 437383 |
| Explain Cost: | -100% of District Manager Salary -100% of Senior Account Clerk Salary -29% of Resource Conservation Specialist Salary -30% of Natural Resource Program Specialist Salary -Office & Field Equipment/Operational Expenses |
| Revenue: | 0 |
| Explain Revenue: | NYS Reimbursement of expenses according to NYS District Law. The District needs to show at least \$120,000 of local expenses to conservation related work to be reimbursed the \$60,000 |
| Net Local: | 437383 |
| Explain Net Local: | This is the Administrative and Operational Costs to Tompkins County for the District. |

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): The funding for the Administrative and operational expenses of the District allows for better usage of programmatic and grants funds to implement conservation throughout the County.

Other Key Metric (count or quantity):

| | |
|---|---|
| d) How long has program existed? (# of years or start year): | e) Number of staff assigned to program (FTEs): |
| 1942- District Formed | 2.6 |

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The District is governed by a 5 member Board of Directors and currently has a staff of 4 full time employees. The Administrative function of the District serves to enable the programmatic and grant implementation capacities of the District in a wide variety of natural resource related areas such as water quality, soil health, invasive species, and flood prevention.

Section 7 - Other Factors for Consideration

No other agency or department can offer the services that the Soil and Water Conservation District provides as it relates to Soil, Water and other natural resources. Soil and Water Conservation Districts were formed in NYS to provide a unique service to not only local units of government, but also private citizens. NYS law governs the work that Soil and Water Conservation Districts can conduct and provides a wide variety of services that are beneficial to multiple parties across the county, such as Highway, Health, Solid Waste, Planning and others. The FULL funding of the administration and operations of the District, by

Tompkins County, enables the District to work more efficiently on programs and grants that it can obtain from outside sources.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI002

Program Name: Agricultural Environmental Management (AEM)

Program Purpose: Farmers have long been regarded as the original stewards of the land because a farm's livelihood directly depends on the health and vitality of the soil and water resources. AEM is designed to help farmers further protect those and other important natural resources. By participating in AEM, farmers can document their environmental stewardship and contribute to a positive image of agriculture in their communities. If a potential environmental concern is identified through the AEM assessment process, farmers can take steps to plan for and then implement an appropriate course of action through the AEM approach.

Other Goals: -Document environmental stewardship activities that farmers have already undertaken; -Implement Best Management Practices (BMPs) on farms consistent with the resources of each individual farm; -Help farmers understand and comply with existing and future environmental regulations; -Reduce farmers' exposure to liability; -Increase the awareness of nonfarm community members of how agriculture benefits the environment and their communities, and how farmers are already working to protect natural resources; -Increase farmers' awareness of how farm practices affect the environment on and off the farm; -Provide a one-stop-shopping service to farmers in terms of finding out about, applying for and meld together various local, state and federal assistance and incentive programs; -Use limited public program and financial resources efficiently by working on farms with the greatest potential for impacting the environment

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 0

Explain Cost: covers 70% (\$50,000) of a Technician's Salary to implement the program along with associated mileage, fees, and overhead costs.

Revenue: 0

Explain Revenue: NYS provides the District \$50,000 in Base Funding for this program

Net Local: 0

Explain Net Local: This is a self-supported State funded program

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): In our program year 11 (May 2015-May 2016) we completed inventories and assessments of conservation risk/opportunity on 35 farms, helped 2 farms plan for future conservation projects, implemented 1 conservation project and conducted Quality Assurance and Operation/Maintenance tests on 2 farms that had worked through the program and implemented a project in the past.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): Started in 2005 (10 Years) **e) Number of staff assigned to program (FTEs):** 0.7

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The AEM assessment, planning and implementation process helps to target limited local, state and federal technical and financial resources to farms with the greatest potential for impacting the environment. The farmer is always the ultimate decision-maker in cooperation with members of local AEM teams and qualified private consultants which help to ensure that farm business objectives are met while also achieving local, state and federal environmental and water quality goals.

Section 7 - Other Factors for Consideration

Since watersheds do not respect municipal boundaries and farmers can/do affect multiple watersheds at times, this program is unique to be funded at a state level but implemented at a local and watershed level. Investments into this program benefit the local economy through wise business planning of farmers, lowered environmental remediation costs and a healthier environment.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI004

Program Name: Flood Hazard Mitigation

Program Purpose: To provide contract and technical oversight to specific projects funded through Tompkins County Planning Department. All funds flow through the planning department and we just subcontract for help on specific projects.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 0

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): We have worked with the County Planning Department in 2015/2016 to help plan for the Pickney Road project and and come to a point of implementation.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): **e) Number of staff assigned to program (FTEs):**
as needed

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Flooding and erosion is a serious threat to many landowners who live close to water. This program provides valuable services to Tompkins County Residents to prevent these risks by riparian plantings, streambank stabilization, watershed studies and flood protection.

Section 7 - Other Factors for Consideration

The Tompkins County Planning Department contracts with the Soil and Water Conservation District to complete various projects within the program guidelines. The District and Planning Department have had ongoing discussions on how to streamline the contracting of this program to make it more efficient in delivering the services to Tompkins County residents.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI006

Program Name: Invasive Species - Hydrilla

Program Purpose: To provide educational, monitoring, implementation and invasive species control in the Cayuga Inlet, Fall Creek, Sixmile Creek, and Cascadilla Creek to eradicate Hydrilla verticillata

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 0

Explain Cost: 12.5% of FTE salary, 100% Hydrilla Manager Salary, herbicide application costs, education/outreach

Revenue: 0

Explain Revenue: Revenue comes from reimbursement of funds through NYSDEC and US Fish and Wildlife Service Grants.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: entire county

Other Key Metric (description): over 200 acres of waterbody treated for Hydrilla

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 5 years. **e) Number of staff assigned to program (FTEs):** 0.125

Section 5 - Impact Assessment (check all impact statements that apply)

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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

One of the most aggressive aquatic plants to invade North America, called hydrilla, was first detected in August 2011 in the Cayuga Inlet by a volunteer on board the Floating Classroom (the first spotting was in the Linderman Creek area of the Inlet). In a follow-up survey, Robert L. Johnson, a local plant expert with Cornell University and Racine-Johnson Aquatic Ecologists, located several areas of the Inlet with extensive populations of hydrilla. In August 2013, hydrilla was found in Fall Creek and in the shallow southeast corner of Cayuga Lake. If it is not contained, it is likely to spread into a vast network of interconnected water bodies in New York State and beyond, including the Great Lakes via its reproductive structures (tubers and turions). In order to eradicate this invasive weed the District has been working relentlessly to apply herbicide to the Cayuga Inlet and associated tributaries, and now Fall Creek. Without this effort, drastic negative consequences could result. This program has been funded solely by State and Federal grants with County assistance in 2012 of \$25,000.

Section 7 - Other Factors for Consideration

Tompkins County has been working with the District to supply \$200,000 to the District as a loan to apply as "upfront money" in 2015 that will be reimbursed by the NYSDEC grant in early 2016. This arrangement is expected to be renegotiated for the 2016-2017 season. The city of Ithaca has also supplied \$100,000 in this arrangement. The Hydrilla Manager salary will only be

funded by the NYSDEC grant up until the middle of 2016 (August). After that the Hydrilla Manager position will be unfunded. An OTR for \$40,000 is being requested from the county to offset this in 2016. The FULL Hydrilla Manager contract will need to be negotiated for payment in 2017!

Program Impact Assessment**Department:** Soil & Water Conservation District**Section 1: Program Name, Purpose, Goals****Program Code:** ENVI007**Program Name:** Ag Value Assessment - Soil Group Worksheets**Program Purpose:** To provide services to the public for delineating soils on agricultural land for taxable value assessment through the NYS Agriculture and Markets established rates and analyzed by the Tompkins County Assessment Department for program eligibility.**Other Goals:****Section 2: Program Type****Program Type:** Mandate â Mandate**Section 3: Program Costs**

Total Cost: 0

Explain Cost: 5% (\$3,700) of Natural Resource Program Specialist Salary

Revenue: 0

Explain Revenue: \$3,700 Revenue generated from fees to landowners for worksheet completion.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 100 people**Other Key Metric (description):** 87 worksheets completed in 2015. 5,839 acres mapped with 3435 acres submitted to Assessment Department for enrollment in tax reduction program.**Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** over 30 years **e) Number of staff assigned to program (FTEs):** 0.05**Section 5 - Impact Assessment (check all impact statements that apply)**

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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Completion of Soil Group Worksheets enables local residents to receive a reduced assessment and aids in the protection of agricultural land by reducing costly taxes for large land-based farmers.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI008

Program Name: Stormwater Technical Assistance Program

Program Purpose: To provide the County and all the Town's with professional services related to the Stormwater Phase 2 and Construction Disturbance Permits regulated by the NYSDEC.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 0

Explain Cost: 17.5% (\$14,000) of Conservation Specialist Salary

Revenue: 0

Explain Revenue: (\$14,000) in revenue from Stormwater Coalition services and Town Contracts

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): 5 Contracts with Town's and Stormwater Coalition were secured in 2015 to provide professional services in relation to soil erosion on construction sites.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 10 years **e) Number of staff assigned to program (FTEs):** 0.175

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Stormwater is defined as water from rain or melting snow that doesn't soak into the ground but runs off into waterways. It flows from rooftops, over paved areas and bare soil, and through sloped lawns while picking up a variety of materials on its way. The quality of runoff is affected by a variety of factors and depends on the season, local meteorology, geography and upon activities which lie in the path of the flow. As it flows, stormwater runoff collects and transports pollutants to surface waters. Although the amount of pollutants from a single residential, commercial, industrial or construction site may seem unimportant, the combined concentrations of contaminants threaten our lakes, rivers, wetlands and other water bodies. Pollution conveyed by stormwater degrades the quality of drinking water, damages fisheries and habitat of plants and animals that depend on clean water for survival. Pollutants carried by stormwater can also affect recreational uses of water bodies by making them unsafe for wading, swimming, boating and fishing. A Stormwater Coalition was formed in the County soon after the Phase 2 Stormwater Laws were enacted to encourage communication, education/outreach and support across jurisdictions of this new requirement on Municipal Separate Storm Sewer Systems (MS4) Regions, of which Tompkins County is part of. The Soil and Water District leads this organization and provides professional guidance to the members on the regulations of the various Stormwater permits passed down from State and Federal agencies such as the EPA and DEC. Having 2 trained staff members as Certified Professionals in Erosion and Sediment Control makes them the go to agency for any Stormwater related question within the County. The District also provides 4 Hour Contractor Trainings to local Contractor's to bring them into compliance with the State

Section 7 - Other Factors for Consideration

Not only does the District provide services to the Stormwater Coalition, but it also provides direct services to Towns within Tompkins County to assist CEO's enforce the regulations mandated by the State and review Stormwater Pollution Prevention Plans (SWPPP's) developed by contractor's and local developers.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI009

Program Name: Non-agricultural, non-point source, pollution prevention grant program

Program Purpose: To provide the County with services that prevent pollution from non-agricultural sources including streambank/ditch erosion, stormwater, fertilizer, pesticides, and nutrients among others. The District strives to improve the watersheds of Cayuga Lake, Owasco Lake and the Susquehanna river basin through this program.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 0
 Explain Cost: \$200,000 of expenses for the Hydroseeding program include hydroseeding materials, labor and equipment.
 Revenue: 0
 Explain Revenue: NYSDEC through the Environmental Protection Fund grant program fund this entire program at a cost of \$200,000.
 Net Local: 0
 Explain Net
 Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): 10 miles of roadside ditches stabilized through a hydroseeding grant in 2015.

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 13 years **e) Number of staff assigned to program (FTEs):** as needed

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Hydroseeding is one of the most effective and efficient way of stabilizing exposed soils over a large area. After a ditch has been dug by Town Highway Department's the District tries to seed as soon as possible afterwards to stabilize the soil by combining seed, mulch and water into a 1000 gallon tank sprayer. Workers can seed the bare soil of freshly dug ditches in a matter of minutes with Hydroseed compared to the long hours of trying to hand-seed and straw exposed soil. Ditches have been known to carry tons of sediment downstream, clogging pipes and culverts along with covering spawning beds of fish in local streams. The District has a 3 year contract that expires at the end of 2015 with the NYSDEC to fully fund this program. After this the District will either need to find other funding to continue and expand this program or discontinue it. Streambank restoration practices have also been successfully implemented in Tompkins County through this program in the past with a reduction of over 100 tons of sediment from just one project completed in 2013. This helps to keep the sediment on the landscape and reduces dredging costs before it gets to the Cayuga Inlet.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI010

Program Name: Agricultural Non-Point Source Pollution Prevention Grant Program

Program Purpose: This program is for the application and implementation of Agricultural grants through Federal and State Sources. Working with local farmers and landowners through the AEM Program initiates the process of this program within the District. Funds are applied through State/Federal/local sources to implement Best Management Practices on Farms.

Other Goals: Water Quality and Soil Health are the ultimate goals that the District looks to achieve while applying for grants. Many of these grants also benefit farmers in their overall business planning that aids the local economy. Local Contractors are utilized for services under these contract also improving the local economy. If a TMDL is going to be pursued by NYSDEC for the Southern End of Cayuga Lake, this program will be a perfect tool to aid the agricultural community in meeting the new requirements.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 0

Explain Cost: 4 projects were implemented on 2 farms in 2015 through this program. Costs of \$613,294 included equipment, labor, engineering and District Staff time to complete projects

Revenue: 0

Explain Revenue: \$613,294 in grants were secured from NYS Ag and Markets through the Environmental Protection Fund in 2015.

Net Local: 0

Explain Net

Local:

Section 4 - Key Program Metrics:

People Served: 2 farms

Other Key Metric (description): 6 BMP systems were installed on these 2 farms including manure storage, milkhouse waste collection, and silage leachate runoff prevention

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): over 10 years **e) Number of staff assigned to program (FTEs):** as needed

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Approximately \$400,000 of state grant money has been secured to address manure runoff to local streams, milkhouse waste, streambank erosion, sediment runoff from crop fields and to improve soil health in 2015. These practices eliminate pollutant concerns such as Bacteria, Sedimentation, pathogens and nutrients from entering our local waterbodies encouraging better health and well-being of our local community. Much of the tourism in Tompkins County is driven by aquatic recreational activities. Boating, swimming, paddling, and other activities are directly affected by the pollutants mentioned above. Beaches close due to high bacteria and pathogen counts, waterbodies get choked with aquatic weeds inhibiting boating and paddling

from high nutrient runoff, and streambank erosion can quickly turn a clean and clear fishing stream into a muddy lifeless waterway. Without the prevention and protection that this program provides, many of the local waterways that make Tompkins County famous could be in jeopardy. Not only does this program reduce concern of pollution, but it promotes improved soil which benefits the economic condition of the farm community and provides tremendous environmental value for generations well into the future. It also works to improve soil health through various cover cropping rotations, no-till planting, and various other soil improvement techniques.

Section 7 - Other Factors for Consideration

No other agencies in Tompkins County are able to apply for these types of grants in many cases. The Agricultural Non-Point Source funding through the NYS Environmental Protection Fund, for example, is specifically designed to funnel money to local counties through the Soil and Water Conservation Districts. Without this funding local farmers are left trying to afford these projects by themselves, which usually means that the practices do not get installed and natural resources are not protected. While the Agricultural Environmental Management Program provided by the District works to identify and plan for natural resource protection on farms, the agricultural grant program through the District finds the funds and implements the plan.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI011

Program Name: Water Quality Improvement in the Fingerlakes (part of FLOWPA)

Program Purpose: The Finger-Lakes Lake Ontario Watershed Protection Alliance (FLOWPA) program is funded to Soil and Water Conservation Districts within the watersheds of Lake Ontario and the Finger Lakes (which Tompkins is part of) to implement water quality improvement programs in each member county region. The Tompkins County FLOWPA program conducts water quality improvement projects related to Agricultural Best Management Practice Implementation, Stormwater Management, Water Quality Monitoring and Streambank Stabilization. This program is reviewed yearly by the Water Resources Council of Tompkins County to help set priorities for the program. The District also helps to offset some of its staff time through this funding source to shift it away from administrative expenses to the County.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 0

Explain Cost: \$57,600 in expenses for program -This cost represents the State Fiscal Year 14-15 grant contract that was received by the District through FLOWPA -35% FTE Salary -supplies and equipment for water quality improvement related projects

Revenue: 0

Explain Revenue: \$57,600 in Revenue comes from NYS Environmental Protection Fund

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description): 1 stormwater workshop delivered, 1 streambank project completed, 1 ag project in design, 1 USGS gauging station funded on Sixmile Creek, over 30 samples collected for water quality monitoring

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): over 20 years **e) Number of staff assigned to program (FTEs):** 0.35

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
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- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The FLOWPA program is funded through the NYS Environmental Protection Fund. 35% of a District Technician's salary is funded through this program to conduct site visits to local landowners to give recommendations on pond maintenance and construction, streambank stabilization and drainage concerns. Money also goes to the volunteer effort of the Community Science Institute to conduct water quality monitoring in the Cayuga Lakes watershed. Funding for the United States Geological Survey (USGS) Gauging station's have also been funded through this program along with wetland and aquifer studies in the

Towns of Dryden, Enfield, Newfield, Caroline and Ithaca. Much of this work contributes directly to the improvement of water quality which enhances the life of each and every Tompkins County resident.

Section 7 - Other Factors for Consideration

Funding for this program comes directly to the Soil and Water Conservation District and is the best means of appropriating this money.

Program Impact Assessment

Department: Soil & Water Conservation District

Section 1: Program Name, Purpose, Goals

Program Code: ENVI012

Program Name: Southern Tier Agricultural Industry Enhancement Program

Program Purpose: To provide farmers with economic incentive, throughout the Southern Tier of New York (and specifically Tompkins County), to improve efficiency and environmental protection on their farms.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 0

Explain Cost: Projects will be awarded in 2016 up to \$100,000 until all \$1.3 million is used. This will ensure that at least 13 projects will be implemented in Tompkins County.

Revenue: 0

Explain Revenue: Reimbursement of \$1.3 million for this program is coming from NYS through the Department of Agriculture and Markets.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2016 - Started
e) Number of staff assigned to program (FTEs): .10

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program has been enacted by Governor Cuomo to allow farmers in the Southern Tier to improve their economic condition, while improving quality of life for neighbors, consumers and other that interact with the farm. This will have a rippling effect throughout the community as these businesses are allowed to engage more in the local economy by improving efficiency on their farm.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Solid Waste Management Division

Section 1: Program Name, Purpose, Goals

Program Code: SOLW001

Program Name: Administration

Program Purpose: Provides assistance to implement Division programs. Provides customer service support for program users (both in person and over the phone). Handles dissemination of Division policies and procedures both internally and externally. Conducts transactions for Solid Waste permits and renewals, as well as the sale of disposal coupons and punchcards, recycling bins, compost bins, and toolkits.

Other Goals: Assists with scheduling of appointments for Household Hazardous Waste Drop Off events, submits service requests on missed pick ups for curbside recycling collection, and distributes materials to customers wishing to participate in the Division's residential Food Scraps Recycling (FSR) program.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 323466

Explain Cost:

Revenue: 323466

Explain Revenue: Revenue from Solid Waste Annual Fee

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 28,709

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1986 **e) Number of staff assigned to program (FTEs):** 2.25

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The primary function of customer service would need to be handled by others. That is, answering phone calls and general questions or concerns, the issuing of solid waste permits and collecting fees for permits and disposal punch cards and/or coupons would need to be handled by others or abolished. Internal communication and office support would need to be absorbed by other staff members. Customer interaction with administrative staff is viewed as a positive experience and contributes to the strong reputation the Division enjoys in the community.

Section 7 - Other Factors for Consideration

Without this program, customer service would be non-existent (customers would not be able to voice concerns over recycling pick up, receive routine information on the Recycling and Solid Waste Center and its services, etc). It would not be feasible or efficient for other departments or agencies to assume this program, and could result in hurting the reputation of the Division

specifically, and Tompkins County in general.

Program Impact Assessment**Department:** Solid Waste Management Division**Section 1: Program Name, Purpose, Goals****Program Code:** SOLW002**Program Name:** Household Hazardous Waste Management**Program Purpose:** Provide safe, environmentally sound and cost effective management of household and Conditionally Exempt Small Quantity Generators (CESQG) generated hazardous waste.**Other Goals:****Section 2: Program Type****Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 148215

Explain Cost: 2017 Budgeted Program cost. Covers contracted hazardous waste receipt, consolidation, storage, transportation and recycling/disposal/incineration. Also cover building maintenance and upkeep.

Revenue: 148215

Explain Revenue: Estimated 2017 fees charged for hazardous and universal wastes received from Conditionally Exempt Small Quantity Generators. Estimated grant related revenue received from NYS for reimbursable hazardous waste costs. Additional revenue from Solid Waste Annual Fee.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 15,000**Other Key Metric (description):** Tons of toxic waste removed from waste stream 2015: 18,343 pounds of solids and 143,399 pounds (17,277 gallons) of liquids. Solids include such wastes as universal wastes, fertilizers, solid pesticides and ballasts. Liquid wastes include waste such as oil, paints stains, liquid pesticides, antifreeze and household cleaners/degreasers.**Other Key Metric (count or quantity):** 115.05 tons**d) How long has program existed? (# of years or start year):** 2000 **e) Number of staff assigned to program (FTEs):** 0.25**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program provides a low cost safe management alternative for the most toxic waste generated by residents, businesses, and institutions including but not limited to fluorescent tubes, batteries and many universal wastes.

Section 7 - Other Factors for Consideration

If this program were eliminated private service providers are available however historically generators often avoid them due to the high cost. As a result these wastes end up in landfills and the environment. The County receives 50% funding through a NYSDEC Grant for specific costs related to this program.

Program Impact Assessment**Department:** Solid Waste Management Division**Section 1: Program Name, Purpose, Goals****Program Code:** SOLW003**Program Name:** Old Landfills and Facilities**Program Purpose:** Monitor and maintain closed landfill in compliance with applicable federal and state regulations. Ensure compliance with closure requirements through regular inspections and sampling.**Other Goals:** Leachate is hauled to the Ithaca Area Wastewater Treatment Plant for treatment.**Section 2: Program Type****Program Type:** Mandate â Mandate**Section 3: Program Costs**

Total Cost: 176815

Explain Cost: Cost of monitoring, maintenance, leachate removal and treatment and repairs both Hillview Rd. and Caswell Rd landfills. Costs include such expenses as annual monitoring well sampling, residential well sampling at 14 locations.

Revenue: 176815

Explain Revenue: Annual Fee.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 103,000**Other Key Metric (description):** In 2015 a total of 598,350 gallons of leachate were generated from Caswell Rd and 134,530 gallons of leachate were generated from Hillview Rd. for a grand total of 732,880 gallons.**Other Key Metric (count or quantity):** 732,880 gallons**d) How long has program existed? (# of years or start year):** 1985 **e) Number of staff assigned to program (FTEs):** 0.5**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This is a mandated program and is authorized through landfill Closure Permits with the NYSDEC.

Section 7 - Other Factors for Consideration

If this program were eliminated it would result in landfill leachate discharging into the environment.

Program Impact Assessment

Department: Solid Waste Management Division

Section 1: Program Name, Purpose, Goals

Program Code: SOLW004

Program Name: Recycling

Program Purpose: Provide a local facility to process and market recyclable materials collected through the curbside and drop off programs. Additional components include providing educational information, direct assistance, and community support for recycling, including food scraps. Provide a program to comply with all applicable Federal, State and local laws for the management of recycling and support an overall goal of maximizing diversion.

Other Goals: Provides outreach support for sustainable materials management, including the expansion of food scrap recycling.

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 1666168

Explain Cost: This includes daily operations at the Recycling and Solid Waste Center, educational outreach, and food scraps recycling programs.

Revenue: 1666168

Explain Revenue: Revenue is generated from the Annual Fee and the sale of recyclable materials.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 38,369

Other Key Metric (description): Processed tons of recyclables

Other Key Metric (count or quantity): 17,182 tons

d) How long has program existed? (# of years or start year): 1994

e) Number of staff assigned to program (FTEs): 4.75

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Impact is essential to process, transfer and market recyclables collected through this program. This program generates positive revenues that help to support linked programs like education, composting, reuse and enforcement of Federal, State and Local recycling laws. The recycling program is the cornerstone of managing solid waste in the County.

Section 7 - Other Factors for Consideration

This program is a critical component of the County Solid Waste Plan required by NYS and directly contributes to its success. Operation of the Recycling and Solid Waste Center is executed by Casella Waste Systems that employs approximately 14 contracted employees. Through a contract with Cayuga Compost, 5-7 local employees provide collection and processing services for organic materials, including food waste. This budget also supports the ReBusiness Partners program, which has

proved to be beneficial to businesses in reducing costs by diverting waste for recycling and composting.

Program Impact Assessment

Department: Solid Waste Management Division

Section 1: Program Name, Purpose, Goals

Program Code: SOLW005

Program Name: Recycling Collection

Program Purpose: Provides for convenient, cost-effective residential recycling opportunities through curbside collection and a public drop-off area at the Recycling and Solid Waste Center. To enforce all applicable Federal, State, and local laws for mandatory recycling.

Other Goals: Supports a goal of maximizing diversion in the county and is a component of sustainable materials management strategies.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 1105361

Explain Cost: Includes county-wide curbside recycling collection, as well as associated education and outreach.

Revenue: 1105361

Explain Revenue: Includes sales of recycling bins and the Annual Fee.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 70,079

Other Key Metric (description): Number of homes serviced

Other Key Metric (count or quantity): 41,674 homes for curbside recycling collection

d) How long has program existed? (# of years or start year): 1988 **e) Number of staff assigned to program (FTEs):** 1

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is important to meet the county waste diversion goals as stated in the update to the Solid Waste Management Plan. This program provides the community with convenient low cost sustainable recycling services.

Section 7 - Other Factors for Consideration

This program is a major component of other programs and directly contributes to their success. Program is delivered by Casella Waste Systems which employs approximately 7 full time local employees directly related to this multi-year contract.

Program Impact Assessment

Department: Solid Waste Management Division

Section 1: Program Name, Purpose, Goals

Program Code: SOLW006

Program Name: Solid Waste Disposal

Program Purpose: Provide a safe, environmentally-sound and cost effective strategy to landfill the non-recoverable waste generated in Tompkins County. Provide a program to enforce all applicable Federal, State and Local laws for the management of solid waste.

Other Goals: To provide an incentive to divert materials from the waste stream.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 1800539

Explain Cost: Includes waste-related operations at the Recycling and Solid Waste Center, transportation and disposal of municipal solid waste, and enforcement of local laws pertaining to illegal dumping and trash tags.

Revenue: 1800539

Explain Revenue: Includes disposal fees, interest revenue, permits, licenses, fines, and forfeitures.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 84,875

Other Key Metric (description): Total tons of municipal solid waste disposed

Other Key Metric (count or quantity): 16,823 tons

d) How long has program existed? (# of years or start year): 1970 **e) Number of staff assigned to program (FTEs):** 4.5

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Service is essential to the community to enforce applicable laws dealing with illegal dumping, burning and disposing of solid waste. Provides the community with an option for disposal that reduces risk to human health and the environment.

Section 7 - Other Factors for Consideration

This program is a major component of solid waste management in Tompkins County. Operation of the Recycling and Solid Waste Center is executed by a contractor on a long-term basis.

Program Impact Assessment

Department: Solid Waste Management Division

Section 1: Program Name, Purpose, Goals

Program Code: SOLW007

Program Name: Waste Reduction

Program Purpose: Reduce both the volume and toxicity of the waste stream by providing waste reduction, reuse and green purchasing programs and education to businesses, schools, municipalities and residents. This program supports the County in achieving a goal of maximizing diversion.

Other Goals: Addresses waste at its source by promoting reduction programs, such as reuse, food waste prevention, home composting, and education.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 220364

Explain Cost: Supports programs for reduction, reuse, and rebuy through education, outreach, and direct assistance.

Revenue: 220364

Explain Revenue: Includes the Annual Fee and compost bin sales.

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 82,797

Other Key Metric (description): Compost & reuse tons

Other Key Metric (count or quantity): 12,387 tons

d) How long has program existed? (# of years or start year): 1993 **e) Number of staff assigned to program (FTEs):** 0.75

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This program is important to the community by educating residents and businesses on how to reduce and reuse by diverting material from landfills. Program also provides tools and outlets that save residents money on disposal and buying new products. A focus on green purchasing and reduction also helps minimize toxicity of the waste stream. By avoiding disposal, these programs help mitigate climate impacts associated with transportation and landfilling of materials.

Section 7 - Other Factors for Consideration

The composting programs for schools and residents provide essential incentives to reduce waste. The Cooperative Extension Home Composting program relies on County funding, which enables a Master Composter peer to peer education and volunteering program. The Finger Lakes ReUse Center relies on County funding to sustain the retail store and deconstruction services.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP002

Program Name: Assisted Home Performance with Energy Star

Assists income-eligible households (owners of single-family homes and owners of two-to-four unit residential buildings) to lower their energy bills and make their homes safer and more comfortable. Income-eligible households (less than 80% of Tompkins County median income) can qualify for a grant up to \$5,000 to pay up to 50 percent of the of the energy efficiency improvements. Tompkins Community Action serves as a "constituency-based-organization (CBO) on behalf of NYSERDA for this program. CBOs are dedicated to helping homeowners access and participate in the Assisted Home Performance with Energy Star program. As as CBO, we help homeowners through the process of improving their home's energy efficiency so that they can save money and live more comfortably in their home. Tompkins Community Action is proud to maintain our certification (renewed annually) as a "NY Home Performance with Energy Star Contractor" by NYSERDA. Our "Participating Contractor" status means that NYSERDA has established various best practices with which we are obligated to comply. These include: the use of state-of-the-art diagnostic tools and building science principles to cost-effectively reduce energy consumption, while simultaneously addressing health and safety issues pertaining to indoor air quality, ventilation, and moisture control; certification requirements for our employees through the Building Performance Institute (BPI); knowledge of advanced building science methods; and a commitment to ethical business practices. Our past performance as a "participating contractor" with NYSERDA is used as a basis for our request for annual application approval. The quality of our workmanship has been validated by NYSERDA's Quality Assurance/Quality Control Processes. Our continuing participation as a partner with NYSERDA assures that homeowners in Tompkins Country will receive the best, most up to date materials and expertise to improve the energy performance, durability, comfort and safety of their homes.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 0
 Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. Total Program Budget
 Revenue: 0
 Explain Revenue: NYSERDA/Consumers
 Net Local: 0
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 13 households

Other Key Metric (description): Households (owner occupied single-family and two-to-four family residential buildings). Of 14 households: 4 elderly, 2 disabled

Other Key Metric (count or quantity): 13

d) How long has program existed? (# of years or start year): 2007 **e) Number of staff assigned to program (FTEs):** 1.5

Section 5 - Impact Assessment (check all impact statements that apply)

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[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Assisted Home Performance with Energy Star® (AHP) helps income eligible households lower their energy bills and make their homes safer and more comfortable by matching up to 50% of costs (up to \$5,000) of improvement costs. Improvements include insulation upgrades and air sealing, heating systems repair or replacement, water heater repairs or replacements, ENERGY STAR® appliances, and health & safety measures. The subsidy is provided by NYSERDA. From January 2013 through December 2013, ten participants were served with an average cost per unit of \$6,559.30. These measures contribute to the health and well being of the occupants by reducing drafts and improving moisture conditions; and at the same time, reducing their utility bills. The program assists income-eligible households (owners of single-family homes and owners of two-to-four unit residential buildings) having incomes at less than 80% of Tompkins County median income). Tompkins Community Action, as a NYSERDA recognized constituency-based-organization, helps participants utilize AHP in the Tompkins County Homeownership Program (TCHO), and in Better Housing of Tompkins County's home rehabilitation programs. Our energy auditor provides assessments to first time home buyers to help them understand opportunities for energy improvement in their homes. Since 2011, TCHO has leveraged AHP funds for energy retrofits on the homes being purchased under their home ownership program. Tompkins Community Action and Better Housing have partnered effectively, as well, incorporating energy efficiency improvements funded in part by AHP in housing rehabilitation workscopes. In this way we are able to leverage New York State housing rehab funds (HOME and AHC) and provide a comprehensive set of improvements to a home, enhancing the work that both organizations do.

Section 7 - Other Factors for Consideration

The energy efficiency gains in homes contribute to the long-term residential energy efficiency and climate protection goals the County has identified in its "Climate Protection Initiative". The homes served will show reduced energy consumption and lower greenhouse gas emissions for years to come. Our energy services programs collaborate with others in the TC Climate Protection Initiative, striving to meet the County's carbon reduction goals long term.

Program Impact Assessment**Department:** Tompkins Community Action**Section 1: Program Name, Purpose, Goals****Program Code:** ECOP003**Program Name:** Chartwell House**Program Purpose:** To provide supportive services and safe, decent affordable housing for men in recovery from substance abuse who are experiencing homelessness.**Other Goals:** The program supports each tenant to stabilize in housing while working on individual goals of education or employment. The support also includes promoting life skills and building a sense of community while learning how to be responsible tenants and neighbors.**Section 2: Program Type****Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 11227

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$164,462 - Total Program Budget

Revenue: 0

Explain Revenue: \$164,462 - HUD/SRO/Project Based Vouchers

Net Local: 11227

Explain Net Local: Approx County Program Support (\$11,234)

Section 4 - Key Program Metrics:**People Served:** 16 Individuals/People**Other Key Metric (description):** Units of Housing**Other Key Metric (count or quantity):** 12**d) How long has program existed? (# of years or start year):** 2000 **e) Number of staff assigned to program (FTEs):** 2**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Chartwell House is a supportive housing program that offers permanent housing for previously homeless, disabled men who are active in recovery from substance abuse. Chartwell is made up of 12 SRO's (single room occupancy units) that have Project Based Rental Assistance vouchers attached, providing long term affordability. Each tenant is responsible for paying 30% of their monthly adjusted income towards rent, participating in house activities, and working towards individually selected goals. Supportive services focus on improving life skills, work force development, education and being a responsible tenant and neighbor. Recently we have been exploring fatherhood as it relates to the gentlemen at Chartwell. Several tenants have pursued reunification with their children with our support.

Section 7 - Other Factors for Consideration

This program provides homeless, disabled men with stable, affordable housing and support services; both are vital for self sufficiency. Without this program's affordable housing and support, options would be extremely limited in Tompkins County. This program is a vital, stable link in our County's Homeless Continuum of Care. We maintain a waiting list for interested parties.

Program Impact Assessment**Department:** Tompkins Community Action**Section 1: Program Name, Purpose, Goals****Program Code:** ECOP004**Program Name:** The Corn Street Apartments - Supportive Housing for Families**Program Purpose:** To provide supportive services and safe, decent and affordable housing for young families experiencing homelessness.**Other Goals:** This program offers support to young families to stabilize their housing, learn to be responsible tenants and neighbors, while working on goals related to parenting, education, employment and improving life skills. This program connects these families to Early Head Start and Head Start programming.**Section 2: Program Type****Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 37365

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$189,176 - Total Program Budget

Revenue: 0

Explain Revenue: \$151,816 - SHFYA / Project Based Vouchers

Net Local: 37365

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (actual \$37,360)

Section 4 - Key Program Metrics:**People Served:** 16 households**Other Key Metric (description):** # of housing units**Other Key Metric (count or quantity):** 9**d) How long has program existed? (# of years or start year):** 2006 **e) Number of staff assigned to program (FTEs):** 3.0**Section 5 - Impact Assessment (check all impact statements that apply)**

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Supportive Housing for Families Program at The Corn Street Apartments and transitional (scattered sites apartments) provides permanent, subsidized housing and supportive services for homeless families, targeting pregnant or parenting youth between the ages of 18 & 25. Each family is supported with housing stabilization and Early Head Start/Head Start program opportunities. Supportive services focus on life skills, parenting, work force development, education and being a responsible tenant and neighbor. The program offers six units of permanent housing which are subsidized by Project Based Rental Assistance to ensure long term affordability and three scattered site apartments. The tenant family pays 30% of the household's monthly income towards rent and utilities.

Section 7 - Other Factors for Consideration

This program provides young adults with housing and supportive services, both are vital for self sufficiency. Without this program's affordable housing and support, options for these families would be extremely limited in Tompkins County. This program is a vital, stable link in our County's Homeless Continuum of Care. We maintain an active waiting list for families who express an interest in the Supportive Housing for Families Program.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP005

Program Name: Early Head Start

A federally funded program that enhances young children's physical, social, emotional and cognitive development from birth to three years of age and the enhancement of families as a child's first teacher.

Program Purpose: Additionally, program includes enrolling expectant families to support access to comprehensive health care and child development education prior to birth and during early months after birth supporting both the needs of the newborn and their families.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 69712

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$1,570,755 - Total Program Budget

Revenue: 0

Explain Revenue: \$1,501,050 - Dept. of Health & Human Services

Net Local: 69712

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$69,705)

Section 4 - Key Program Metrics:

People Served:

Other Key Metric (description):

Other Key Metric (count or quantity): 128 children and their families

d) How long has program existed? (# of years or start year): 6 years
e) Number of staff assigned to program (FTEs): 22

Section 5 - Impact Assessment (check all impact statements that apply)

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Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Early Head Start was launched in 1995 to provide comprehensive child and family development services for low-income pregnant women and families with infants and toddlers, ages birth to three years. Early Head Start (EHS) programs were established to provide early, continuous, intensive child development and family support services on a year-round basis. Like Head Start, the program enhances children's physical, social, emotional, and cognitive development; skill development facilitating families efforts to fulfill parental roles; and supporting each families goals as they move toward self-sufficiency. The Advisory Committee for Services to Infants and Toddlers provided a set of principles to guide the creation of the Early Head Start program. They are designed to nurture healthy attachments between parent and child (and child and caregiver), emphasize a strength-based, relationship-centered approach to services, and encompass the full range of a family's needs from pregnancy through a child's third birthday. These principals include: an emphasis on High Quality services which

recognize the critical opportunity of EHS programs to positively impact children and families in the early years and beyond; Prevention and Promotion Activities that promote healthy development and recognize and address atypical development at the earliest stage possible; positive relationships and continuity fostering the critical importance of early attachments on healthy development in early childhood and beyond. Families are viewed as a child's first, and most important, relationship; parent involvement activities offer meaningful and strategic skill development as well as participation in developing program service delivery, advocacy and governance; Inclusion strategies that respect the unique developmental trajectories of young children in the context of a typical setting, including children with disabilities, are supported through individualized service plans that include cultural competence, acknowledging the profound role that culture plays in early development. Program delivery also recognizes and incorporates the influence of cultural values and beliefs that guide families' approaches to child development. Programs work within the context of home languages for all children and families implementing comprehensive, flexible and responsive services supporting children and families moving across various program options, meeting life situational demands. Transition planning supports family needs moving to Head Start as well as other community development programs. Community collaboration is essential to EHS program delivery, meeting the comprehensive needs of families. Our strong partnerships support these expansive services to children and families enhancing child and family outcomes and goal attainment.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP006

Program Name: EmPower NY

Program Purpose: The EmPower NY Program (a program of NYSERDA) focuses on cost-effective electricity reduction measures, lighting and refrigerator replacements, and other energy and cost-saving home performance strategies including insulation and air draft reduction processes. Homes with high heating costs are targeted. The Program serves both homeowners and renters (with the approval of the landlord). This is a free service for NYSEG and National Grid customers who meet the program's eligibility requirements: utility bills must be in owner's/tenant's name; the client must reside in a one to four unit building; and the client must be Home Energy Assistance Program (HEAP) or Weatherization Assistance Program eligible. This is a popular program for low- and moderate-income Tompkins County residents. Given the important and extensive energy upgrades and savings that can be enjoyed by the customer, there is a good deal of demand for this program. Our crew members hold multiple Building Performance Institute (BPI) certifications. These include, Building Envelope Professional; Heat Professional; Building Analyst Professional; Quality Control Inspector; Manufactured Homes Professional; etc. which allows us to address and meet virtually all the building envelope needs a Tompkins County homeowner (renter) may face, based upon their free audit (if income eligible). Should the homeowner (or renter) be over income for this program, in most cases they are income eligible for the Green Jobs Green NY program that we also operate.

Other Goals: Education about energy consumption - assist low- and moderate-income homeowners and renters to better understand methods they may use to reduce their energy expenses by utilizing more efficient technologies, primarily electrical reduction systems.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 0
 Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$69,300 - Total Program Budget
 Revenue: 0
 Explain Revenue: \$69,300 - NYSERDA
 Net Local: 0
 Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$0.00)

Section 4 - Key Program Metrics:

People Served: 46 Households

Other Key Metric (description): Low - and moderate-income households (including rental units with the approval of the landlord)

Other Key Metric (count or quantity): 46

d) How long has program existed? (# of years or start year): 2005
e) Number of staff assigned to program (FTEs): 1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

EmPower NY provides free cost-effective improvements to income eligible NYSEG and National Grid customers, to help lower the cost and consumption of electricity. There are two sub-programs associated with the EmPower Program: Energy Reduction and Home Performance. Energy Reduction includes improvements associated with energy-efficient lighting, showerheads and faucets; hot water tank and pipe insulation; refrigerator and freezer replacement; and other electric reduction measures. Home Performance includes all ER measures as well as additional weatherization services such as blown insulation and foam insulation. A key component of both programs is the education of the occupants to nurture habits that conserve energy usage. These measures contribute to the health and the quality of life of the occupants and improve their economic well being by reducing their utility bills. The program targets high energy users whose incomes are at or below 60% of NY State median income. It most often serves seniors, persons with disabilities and families with children. In 2015 we completed 45 units.

Section 7 - Other Factors for Consideration

The efficiency gains in homes contribute to the long-term energy efficiency and climate protection goals the County has identified in its "Climate Protection Initiative". The homes served will show reduced energy consumption and greenhouse gas emissions for years to come. Tompkins Community Action's Energy Services programs collaborate with others in the TC Climate Protection Initiative, striving to meet the County's carbon reduction goals.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP007

Program Name: Family Home Library

Program Purpose: Encourages and enhances early literacy through the monthly distribution of books and theme activities to expand home libraries as well as nurture family involvement and learning outside the classroom.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 0

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$16,000 - Total Program Budget

Revenue: 0

Explain Revenue: \$16,000 - Foundation/Private Funding

Net Local: 0

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$0.00)

Section 4 - Key Program Metrics:

People Served: 350+

Other Key Metric (description): Children and their families in TCAction's Head Start and Early Head Start Program

Other Key Metric (count or quantity): 350+

d) How long has program existed? (# of years or start year): 15 years **e) Number of staff assigned to program (FTEs):**

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Family Home Library is designed to provide books and supporting activities for children and families enrolled in our Head Start/Early Head Start Program to encourage literacy at home and support families as their child's first teacher. Each month a new book with theme related activities is provided to families and linked to that month's classroom curriculum. After two weeks an additional activity is sent home to further encourage interaction using the same book. Each family is provided with 10 new books and 20 activities annually. Additionally, throughout the year classroom and home base families participate in Literacy Events that further support literacy and family engagement in learning through books and themed activities.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP008

Program Name: Head Start

Program Purpose: A federally funded program that promotes school readiness by enhancing the social and cognitive development of children through the provision of educational, health, nutritional, social, and other services to enrolled children and their families

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 48689

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$2,042,151 - Total Program Budget

Revenue: 0

Explain Revenue: \$1,993,451 - Dept of Health and Human Services/CACFP

Net Local: 48689

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$48,700)

Section 4 - Key Program Metrics:

People Served: 390 households

Other Key Metric (description): children and their families with very low incomes

Other Key Metric (count or quantity): 390

d) How long has program existed? (# of years or start year): 48 years **e) Number of staff assigned to program (FTEs):** 61

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Head Start provides comprehensive child development services to economically disadvantaged children and families, with a special focus on helping preschoolers develop the early reading, math, science, social and language skills they need to be successful in school. Head Start engages parents in their children's learning and helps them in making progress towards their own educational, literacy and employment goals. Head Start's commitment to wellness embraces a comprehensive vision for health for children, families and staff. The objective is to ensure that, through collaboration among families, staff and health professionals, every child's health and developmental concerns are identified early; services are individualized and families are linked to ongoing sources of continuous accessible care to meet and address needs. Head Start provides children with a safe nurturing, engaging, enjoyable and secure learning environment, in order to help them gain the awareness and confidence necessary to succeed; skills essential for a success primary education. Each child is treated as an individual in an inclusive community that values, respects and responds to diversity. Program services include the delivery of two-thirds of the daily required nutrition of each child; food service delivery includes parent involvement and nutrition training opportunities. This

varied program opportunity and experience supports the continuum of children's growth and development which includes family engagement in both program activities as well as the individualized learning plan their child experiences. Head Start also supports families opportunities for growth and goal planning through identifying their own strengths, needs and interests and building their own solutions. Family Partners support families as they meet their these goals, nurture that development in the context of family and culture, expand the role of families as their children's educators and build their advocacy skills in their communities. The Head Start program serves families within the context of the community, collaborating with other agencies and groups to expand and ensure quality program delivery services. These collaborations also provide community members with opportunities to expand their education and workplace experiences through internships and volunteering. Head Start programming also provides for ongoing education, certification and training for staff to ensure meeting the changing needs of children and families as well as meeting staff professional development goals. Starting in program year 2014.2015, Tompkins Community Action Head Start programming provided 48 weeks of programing, expanding services by 10 weeks per year. Additionally, renovation/expansion of our Dryden Casey Center provided two more classrooms, community cafe and training space.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP010

Program Name: Housing Choice Voucher Program (Section 8)

Program Purpose: To provide low income families and individuals with decent, safe, and affordable housing.

Other Goals: Also provides services to voucher holders with the Family Unification Program, Family Self Sufficiency Program and Home Ownership Option.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 0

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$565,273 - Total Program Budget

Revenue: 0

Explain Revenue: \$565,273 - NYS HCR

Net Local: 0

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$0.00)

Section 4 - Key Program Metrics:

People Served: 1095 Households

Other Key Metric (description): Households receiving subsidies 7.13.15

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1981 **e) Number of staff assigned to program (FTEs):** 6.5

Section 5 - Impact Assessment (check all impact statements that apply)

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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Housing Choice Voucher Program (HCVP) provided rental subsidies to 1095 income-eligible individuals and families in Tompkins County during 2015. Participants pay between 30-40% of their monthly adjusted income towards their housing cost and the remainder is directly paid to the landlord. In 2015 the amount of subsidy paid to local landlords was over \$6.8 million. Staff provide support to assist in the location of housing and negotiation of rents to secure leases. Staff also perform health and safety inspections on each housing unit before rental assistance can begin and at least once per year thereafter. The HCVP includes programs such as Family Unification (a collaboration with DSS) where 90 vouchers are provided to families whose children may be placed in foster care due to lack of adequate housing, or if children may be prevented from returning to a family due to lack of safe, affordable housing. The Family Self Sufficiency (FSS) Program, a voluntary, five-year program open to HCVP participants that provides support, resources and networking opportunities focusing on employment and increased household income to build assets and reach their goal of self-sufficiency. Sixty-five (65) households increased their earned income and began to begin building HUD FSS escrow accounts that can be accessed after goals are reached. The Home Ownership Option provides an opportunity for HCVP participants to purchase a home by converting the rental subsidy voucher

to a home mortgage subsidy. Through individual saving plans, maintaining employment and securing a mortgage participants are able to use their share of housing costs toward mortgage payments. Staff provide participant support and resources in repairing poor credit, creating a savings plan and the steps to obtaining a mortgage. There were 17 homeowners prior to 2015, with one new purchase. There are six households currently preparing to purchase a home. The Nursing Home Transition and Diversion Waiver (NHTD) Program partners HCVP rental subsidy with the Department of Health Medicaid Waiver Program to allow eligible disabled individuals avoid nursing home stays or transition out of nursing homes by applying subsidy to a rental unit. In 2015, we assisted 12 households in the NHTD across six counties.

Section 7 - Other Factors for Consideration

The HCVP is also administered by the Ithaca Housing Authority at a similar voucher portfolio; both programs run extensive waiting lists of up to three years based on the date of application. TCAction funding flows through the NYS Homes and Community Renewal and Ithaca Housing Authority's funding comes directly from U.S. Dept of Housing and Urban Development. At this time, there are 751 applicants on our waiting list.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP013

Program Name: Primary School Family Support Program

Program Purpose: Provides support, resources, training opportunities and referrals to build strong school relationships for families with children entering kindergarten through second grade.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 0

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$85,751 - Total Program Budget

Revenue: 0

Explain Revenue: \$85,751 - DSS - COPS

Net Local: 0

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$0.00)

Section 4 - Key Program Metrics:

People Served: 80 families

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1998 **e) Number of staff assigned to program (FTEs):** 1.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

We believe that the first and most important teacher in a child's life is the parent(s). Our program is designed to work with families, to help them identify their strengths and support them in areas they have identified as goals. PSFSP Family Partners use a family development approach to: Form partnerships with each family; Provide information on needs of children; Provide information on home circumstances that affect children's school success; Assist families in assessing their strengths and areas for improvements; Assist families in developing and implementing plans for improvement; Assist families in learning and practicing skills For families throughout Tompkins County with children transitioning to kindergarten through the second grade, family advocates provide support, resources and referrals to build strong school relationships. TCAction's collaborative relationship with school officials serves to enhance the benefits of parent/teacher conferences and mediation on behalf of children. Advocates work directly with families through home visits, classroom observation, parent networking events and resource referrals.

Section 7 - Other Factors for Consideration

In their research on adolescent development, Peter Scales and Nancy Leffert note the following regarding parental support. Parental support has been associated with positive outcomes such as lower levels of substance abuse, delinquency, and early sexual intercourse, higher levels of academic performance and better mental health (Developmental Assets: A Synthesis of Scientific Research of Adolescent Development (Parent Involvement in School), 1999). They go on to say that support and involvement from parents has been associated, directly or indirectly with higher adolescent self-esteem, self-concept, academic self-concept, self-worth, positive feelings about self and perceived competence, more positive development of other psychosocial traits such as lower acceptance of unconventional behavior, less psychological stress, greater ego and identity development, less aggressive conflict resolution, greater pro-social values and moral reasoning, greater psychosocial competence, fewer eating disorders, high school engagement, motivation, aspirations, attendance, personal responsibility for achievement, higher grades and higher standardized test scores. Furthermore, they noted that almost the entire typically strong association between a family's socioeconomic status and children's academic achievement disappears when parent involvement enters the picture.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP015

Program Name: TCAction Initiatives and Community Outreach

Program Purpose: Connecting consumers to programs, services and community opportunities.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 7638

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$169,414 - Total Program Budget

Revenue: 0

Explain Revenue: \$161,788 - Community Service Block Grant

Net Local: 7638

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$7,626)

Section 4 - Key Program Metrics:

People Served: 6000 individuals

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 48 years **e) Number of staff assigned to program (FTEs):** 2.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
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- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

TCAction Initiatives fund professional staff to support 105 living wage positions, which includes professional development seminars and trainings. Information technology staff provides database collection and reporting data to ensure for community needs assessment, planning and meeting grant funding requirements. Our Client Intake System provides for single point of entry and links our consumers to agency wide programs and community resources. Funds support staff credentialing in critical areas such as: mandated reporting, first aid and CPR that enhance staff community service. These funds also develop and maintain frequent and accessible outreach material and community events.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP016

Program Name: TCAction Food Pantry

Program Purpose: To provide vulnerable households with nutritious food and personal care items.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 7177

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$51,501 - Total Program Budget

Revenue: 0

Explain Revenue: \$44,313 - HPNAP/Community Service Block Grant/ Foundation

Net Local: 7177

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$7,188)

Section 4 - Key Program Metrics:

People Served: 2011 households

Other Key Metric (description): Visits

Other Key Metric (count or quantity): 6033

d) How long has program existed? (# of years or start year): 1980 **e) Number of staff assigned to program (FTEs):** 1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Households receive three days' worth of food and personal care items once a month. They may choose foods based on family preferences and their diet needs. Operating Schedule: Mondays: 2:30 PM to 4:30 PM, Tuesdays: 10:30 AM to 1:30 PM

Section 7 - Other Factors for Consideration

TCAction is a member of the Food Distribution Network of Tompkins County and quarterly meetings are held at TCAction's main offices at 701 Spencer Rd. in Ithaca. We are one of three pantries in the County which does not have a residency requirement, other than the County of Tompkins. We accept donations, encourage food drives and appreciate the 20+ volunteers over the past year who have helped us at our pantry. Often our Pantry Coordinator prepares dishes utilizing items we are distributing for pantry participants to "taste" encouraging them to try new foods and different preparation methods. We are members of the Food Bank of the Southern Tier and participate in their strategic planning, grant review processes and legislative events.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP020

Program Name: Weatherization Assistance Program

Program Purpose: Since 1977, Tompkins Community Action's energy services programs have assisted low-income homeowners and renters to reduce energy expenses by making homes more efficient. Our objective is to improve the health, safety and energy efficiency of homes throughout Tompkins County by providing a formal, comprehensive, in-depth assessment of buildings and then addressing energy efficiency deficiencies. Under the Weatherization Assistance Program, Tompkins Community Action installs energy savings measures for income eligible households including: insulation; heating systems and hot water tanks; inspecting the efficiency of appliances and providing information about cost-effective upgrades; reducing air infiltration; installing carbon monoxide and smoke detectors; and providing full home health and safety checks. The Weatherization Program is available at no cost to income-qualified Tompkins County homeowners, renters, and landlords.

Other Goals: Provide Tompkins County residents with energy education, and worksites for Weatherization crew member trainees to learn green job skills.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 21726

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$423,233 - Total Program Budget

Revenue: 0

Explain Revenue: \$401,499 - NYS HCR

Net Local: 21726

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$21,734)

Section 4 - Key Program Metrics:

People Served: 58 households

Other Key Metric (description): Low-income households

Other Key Metric (count or quantity): 58

d) How long has program existed? (# of years or start year): 1977 **e) Number of staff assigned to program (FTEs):** 6

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
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- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Weatherization Assistance Program provides an initial, comprehensive assessment of buildings to identify energy efficiency deficits. The program then initiates the installation of energy saving measures in owner-occupied homes and rental units to resolve these deficiencies. Our program is available at no cost to income-qualified Tompkins County homeowners,

renters and landlords. Energy saving measures can include: insulation and air sealing, heating system repairs or replacement, hot water heater repairs or replacements, refrigerator replacements, installation of Carbon Monoxide (CO) detectors & smoke detectors, energy efficient light bulbs, faucets, and showerheads, and health and safety checks of combustible appliances. In our 2013 program year, 50 units were weatherized. For our current contract (2013 - 2014) we are obligated to weatherize 43 units. This reduction in our annual production goals is a direct effect of state-wide reductions in funding from NYS. Energy use data shows, on average, participants have historically realized a 25-35% reduction in energy use. Many anecdotal reports have indicated increased comfort, lower bills, reduced drafts and moisture problems which contribute to the long term health and quality of life of the occupants. The program targets seniors, persons with disabilities and families with children, all at or below 60% of NY State median income.

Section 7 - Other Factors for Consideration

The efficiency gains in homes contribute to the long-term energy efficiency and climate protection goals espoused by our County. The homes served will show reduced energy consumption and greenhouse gas emissions for years to come. Tompkins Community Action's Energy Services collaborates with others in the Tompkins County Climate Protection Initiative, striving to meet the County's carbon reduction goals long term.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP022

Program Name: Victory Garden

Program Purpose: To provide fresh, nutritious food and to introduce and support home gardening for consumers.

Victory Garden Project distributes a variety of vegetable plant seedlings to 180 households with low incomes to start their own home gardens. Each gardener has their choice of up to twenty vegetable plants and seeds. Families with limited or no garden space take home 5-gallon buckets filled with soil in order to grow a container garden. Young children are offered picture books to support positive growing experiences with their families. Two Intergenerational Gardening sites bring together the very young (Head Start 3-5 year olds with elders in their neighborhoods) to plant and tend vegetable gardens at the Child Care and Community Cafe in Groton, NY and at the Longview Head Start site in Ithaca, NY

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 6814

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$34,806 - Total Program Budget

Revenue: 0

Explain Revenue: \$28,000 - Community Service Block Grant

Net Local: 6814

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$6,806)

Section 4 - Key Program Metrics:

People Served: 300+

Other Key Metric (description): 180

Other Key Metric (count or quantity): families

d) How long has program existed? (# of years or start year): 2010 **e) Number of staff assigned to program (FTEs):** 0.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

On May 22 & 23, 2015 Tompkins Community Action (TCAAction) held its 5th Annual Victory Garden giveaway to over 180 households with limited incomes. The results are amazing - returning gardeners become volunteers and mentors, children are eating vegetables they've never heard of from their gardens and families are learning skills that last a lifetime. The program was designed 5 years ago to assist households of modest means who are served by TCAAction and who live in the cities, towns, villages and countryside of Tompkins County, particularly those experiencing persistent poverty. The major goal of the program is to provide the initial seedlings needed to start a family garden and to offer gardening coaching. The TCAAction Victory Garden Program introduces new sustainability tools and methods that support peoples' efforts to improve the quality

of their lives by being able to grow their own healthier foods. Hundreds of Tompkins County residents who have low incomes have learned about horticulture, sustainable gardening practices, nutrition and the preparation of healthy meals using produce they have selected and grown in their gardens. Weâd like to thank the following people and businesses without whom the Victory Garden could not exist; to our dear friend, Doug Robinson, a Master Gardener, who launched this idea 5 years ago, for his vision and seedlings; to Neil Mattson and his team at Cornell Horticulture for providing us with an enormous variety of healthy vegetable seedlings and beautiful hanging baskets; to Jim and Mary Proctor of Cayuga Compost for the beautiful composted soil; to Sustainable Tompkins for a grant to develop a gardening tool lending program; to John Bolton, Christopher Bosco, David Root at Home Depot for the buckets for container gardening and vegetable and herb seed packets; to Ray Seamans at Lowes for the buckets for container gardening and to our loyal, hardworking Cargill volunteers.

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP024

Program Name: Magnolia House

Program Purpose: To provide safe, affordable, supportive housing to women with substance abuse disorders (and their children) who are experiencing homelessness.

This program offers support to women (and a child) to stabilize in appropriate housing, maintain sobriety by supporting community connections, learn to be responsible tenants and neighbors, while working on goals related to parenting, education, employment and improving life skills. This program connects the families to TCAAction's Early Head Start and Head Start programming are integrated into the services provided to families.

Other Goals:

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 32128

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$140,473 - Total Program Budget

Revenue: 0

Explain Revenue: \$108,351 - HUD/ SHFYA / Project Based Vouchers

Net Local: 32128

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$32,122)

Section 4 - Key Program Metrics:

People Served: 20

Other Key Metric (description): number of housing units

Other Key Metric (count or quantity): 14

d) How long has program existed? (# of years or start year): 2014
e) Number of staff assigned to program (FTEs): 2.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Magnolia House provides permanent subsidized housing and supportive services for homeless women and a child if appropriate. Each family is supported with housing stabilization and Early Head Start/ Head Start program opportunities if a child is part of the tenant's life. Supportive services focus on life skills, work force development, education and being a good tenant and neighbor. The program offers 14 units of permanent housing which are subsidized by Project Based Rental Assistance to ensure long term affordability. The tenant family pays 30% of the household's monthly income towards rent.

Section 7 - Other Factors for Consideration

This is the only permanent housing option for women in recovery in the area. Magnolia House creates an affordable housing and supportive services option for women (and their children). This program is a vital, stable link in our County's Homeless Continuum of Care. In addition, we are in partnership with Family Treatment Court Team, Tompkins County Probation, Cayuga Addiction Recovery Services and Alcohol and Drug Council to provide comprehensive programming.

Program Impact Assessment

Department: Tompkins Community Action

Section 1: Program Name, Purpose, Goals

Program Code: ECOP027

Program Name: Solutions to End Homelessness Program (STEHP)

Program Purpose: To provide supportive services and safe, decent affordable housing for individuals and families who are imminently at risk of homelessness or rapidly rehouse those who are in the shelter system.

Other Goals: The program supports housing stability and increasing employment with an emphasis on learning to budget household resources to prevent future incidences of homelessness.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 0

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$164,662 - Total Program Budget

Revenue: 0

Explain Revenue: \$164,662 - NYS Funding / DSS Pass through

Net Local: 0

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$0.00)

Section 4 - Key Program Metrics:

People Served: 60 households

Other Key Metric (description): families and individuals who are experiencing homelessness or at risk of becoming homeless

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 2011 **e) Number of staff assigned to program (FTEs):** .5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In 2015 the Solutions to End Homelessness Program (STEHP) provided intensive support for 69 individuals and families who were at risk of homelessness or who were homeless, to secure and maintain safe and affordable housing. Tompkins Community Action is a partner in this grant with Tompkins County Department of Social Services and the Learning Web. Our focus is to prevent homelessness for households with pending court evictions due to non payment of rent. The goal of the program is to provide short term financial assistance to assist households with rent arrears, ongoing rent and security deposits. Staff help identify housing options and mediate issues between tenants and landlords as needed to minimize conflict over the lease. STEHP offers up to twelve months of rental assistance to help households stabilize and increase employment income. Each unit is inspected prior to leasing, to make sure the unit is decent, safe and sanitary. All units must pass a rent reasonableness test to make sure that the rent being charged is appropriate for the location, size and type of housing unit. Each household's income is re-certified every three months and the family or individual becomes responsible for more rent incrementally, until they are responsible for the entire rent at exit of the program. Staff facilitate connections with employment

specialists at Workforce NY, Womens Opportunity Center and Challenge. While building a Housing Stability Plan, support staff work with participants to identify ways to increase household income and maximize current resources in order to prevent another eviction. Staff also mediate issues with landlords, explain and interpret the lease, support responsible tenancy habits and connect households to community resources.

Section 7 - Other Factors for Consideration

This program provides support to households to achieve housing stability in safe and affordable housing. The program is a vital link in our County's Continuum of Care. The need for homeless prevention continues to grow as rent prices increase in Tompkins County and vacancy rates remain very low.

Program Impact Assessment

Department: Tompkins County Area Development

Section 1: Program Name, Purpose, Goals

Program Code: EWDA001

Program Name: Tompkins County Area Development, Inc.

Program Purpose: Mission: TCAD is dedicated to building a thriving and sustainable economy that improves the quality of life in Tompkins County by fostering the growth of business and employment. Vision: A flourishing economy with exciting, innovative firms that inspire and attract a talented workforce.

Other Goals: TCAD provides administrative and management support to the Tompkins County Industrial Development Agency and the Tompkins County Development Corporation. We manage almost \$2 million of revolving loan fund programs. Under contact with the County, we manage the Tourism Capital Grant Program. We continue to provide support to those companies still active in the Empire Zone program. TCAD maintains a unique in-house planning capability and is responsible for creating and implementing the community's Economic Development Strategy. We have also written reports on water and sewer infrastructure and local project approval processes. In collaboration with the County, we have devoted substantial resources to supporting the Energy & Economic Development Task Force.

Section 2: Program Type

Program Type: Discretionary-Discretionary

Section 3: Program Costs

Total Cost: 238300

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$816,000 - Preliminary TCAD budget for 2017. Final Budget will be approved by TCAD's Board of Directors at its November 17, 2016 meeting.

Revenue: 200000

Explain Revenue: The dollar amount appearing in the "Revenue" field reflects the approximate total contribution to this program from the Room Tax. \$577,665 - Approximate equal split between fee-based income and regional employer investment.

Net Local: 38300

Explain Net Local: Amount in "Net Local" field is Approx County Program Support from Levy (\$38,300) As per 5-year agreement with County.

Section 4 - Key Program Metrics:

People Served: see below

Other Key Metric (description): see below

Other Key Metric (count or quantity): see below

d) How long has program existed? (# of years or start year): 52
e) Number of staff assigned to program (FTEs): 5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

In 2015, TCAD delivered intensive services to 90 local employers. This activity resulting in nineteen projects that generated \$170 million in new investment and an additional \$43.9 million in debt refinanced. Direct jobs created was approximately 206.

Section 7 - Other Factors for Consideration

Other recent TCAD activities include: - Received \$57,000 grant from the USDA to study the feasibility of a regional food-processing incubator. - Delivered direct technical assistance to local employers interested in applying to the State for CFA or URI funding support. - Provided support to the airport staff and its consulting team. - Provided free space to a Small Business Development Center consultant.

Program Impact Assessment

Department: Tompkins County Public Library

Section 1: Program Name, Purpose, Goals**Program Code:** LIBR001**Program Name:** Tompkins County Public Library

Program Purpose: Tompkins County Public Library is a community anchor and essential service, ensuring free and equal access to reading, technology, information resources, and programs that foster literacy, cultural appreciation, personal growth and community connections. The Library serves community residents at each stage of their lives and is a place where people can experience the joy of reading and learning, the power of information and the strength of community connections.

Other Goals: Tompkins County Public Library contributes to the economic, cultural and educational well-being of the county by providing free and equal access to materials holdings of 224,008, including those purchased with Central Book Aid. The library provides resources for job seekers (creating email accounts, accessing employment resources, resume software and online applications) and supports adult literacy through comprehensive, well-maintained collections and services (Adult Literacy, English as a Second Language [ESL] and the World Languages Collection). Our County's youngest residents receive access to early literacy programs, with babies being eligible for their own library cards. Early learning computers provide an introduction to reading, phonics, math, science and music, and programs such as Baby and Toddler Storytime provide opportunities for children to develop an early love of literacy and learning. TCPL serves as the primary library for our County's large homeschool population and serves teens through homework assistance, specialized software and programming. Community members rely on the library for assistance with accessing and navigating e-government information including health and tax information and forms and electronic resources. For many Tompkins County residents, the Library is the only place where they can access free Internet, wireless connectivity and computer services. We provide free test proctoring for those seeking job advancement and degree completion. We also collaborate with dozens of organizations and county agencies to present programs on important social issues, provide space for meetings and offer a safe and welcoming facility for all county residents.

Section 2: Program Type**Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 3489800

Explain Cost: The dollar amount appearing in the "Total Cost" field reflects the approximate total impact of this program on the Tompkins County budget. \$3,489,800 - Projected total 2017 operating budget is \$4,239,213. The County share represents 82.3% of the total budget.

Revenue: 0

Explain Revenue: Projected other revenue totals \$749,413. Friends of the Library, TCPL Foundation, New York State, Town of Ithaca, Sales tax via City of Ithaca, Fees, fines are expected to remain the same. No fund balance transfer to operating budget is needed this year. Carryover from prior year is expected. State funds received as Central Library expected to remain the same at \$122,423.

Net Local: 3489800

Explain Net Local: Amount in "Net Local" field is Approx County Program Support (\$3,489,800) \$3,316,708 Fiscal Target; Includes \$99,347 Administrator initiated target and 4 requested OTR's totaling \$173,092.

Section 4 - Key Program Metrics:**People Served:** 101,564

Other Key Metric (description): a) Materials use b) Library visits c) Program attendees d) Volunteer hours e) population served as central library of Finger Lakes Library System

Other Key Metric (count or quantity): a) 828,589 Materials use b) Library visits approximately 365,791 c) 32,128 Program attendees, d) 9,550 e) System population of over 317,000

d) How long has program existed? (# of years or start year): 1968
e) Number of staff assigned to program (FTEs): 41.79

Section 5 - Impact Assessment (check all impact statements that apply)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.

Provides an enhanced quality of life to current residents of the community.

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

[] Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

[X] Maintains a high standard of governance, transparency, justice, and financial stewardship.

[] Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

TCPL contributes to the well-being of our community by providing free and open access to services, resources, and programs that foster literacy, and supports education, civic engagement, personal growth and community connections. We are an anchor institution for our community. The Library provides help with e-government resources like health care information and forms, tax forms and instructions, helps to set up email accounts, find and use employment resources. For those returning to the workforce, improving work skills or taking classes, we offer services such as test proctoring. In 2015, we saw a 31% increase in the use of this service. For our growing international population, we have materials and databases in many languages for those seeking English as second language resources and offer a heavily used ESL program during the fall, winter and spring. We also offer adult literacy collections. One of the most important mandates of public libraries is to support literacy and education. We have a number of programs in direct support including early childhood literacy story times, collaborations such as Kids Discover the Trail (with Ithaca City Schools and Trumansburg Schools), summer reading programs for all ages, and numerous other literacy programs. We offer one on one tutorials as well as provide classroom instruction for visiting classes, camps and organizations. We offer adult based literacy materials and partner with TST BOCES and Tompkins Learning Partners for services. The physical collection continues to be heavily used in-house, through interlibrary lending and through traditional circulation. We see an increased use of e-books, online audiobooks and music with an increase of 33% in downloadable materials loaned in 2015. The reference librarians routinely help people with every type of device for reading and smartphone but also in basic instruction in how to use the devices. Wireless use is also increasing and we routinely reach our maximum bandwidth every day. In 2015, there were 120,663 hours of internet usage. TCPL had 1,009,197 online connections to the website, catalog, information sites, full text resources, digital collections, downloadable books, audio books and music. The facility is heavily used for reading, access to information and programs, tutoring and study with 365,791 visitors in 2015, in spite of area construction, which decreased visitors to the Downtown corridor. We are also a place for people in need – in cold weather, we offer a warm place when many buildings are closed, when there are heat warnings, we offer a cool place. As the world of information and technology continues a rapid transformation, one of the most important services we provide is equal and unbiased access to essential technology, increasingly online information and internet connectivity. In a struggling economy where even applications for entry level jobs must be filled out online, this is an important public service. Our Reference desk is increasingly focused on digital literacy. We continue to see the range of need from people who have no computer or no connectivity and those who have never had an email account, to people who need more sophisticated assistance, and those asking for help with their e-readers and smartphones. Our reference staff answered over 35,566 reference questions. In order to address the structural financial deficit, the library has not replaced staff unless absolutely necessary. Additionally, we have been drawing down our fund balance to balance the budget. From 2009 - 2014, the library has seen a reduction in staff from 49.37 to 42.07 FTE in 2014. We have done our due diligence in reviewing all vacant positions as well as undertaking a significant restructuring of the staff in order to have staff positions placed as efficiently and effectively as possible. One thing we have had to incorporate into our daily operations is the addition of work from the Finger Lakes Library System as they relocated to a new building. We see a need for: • having enough staffing at the main reference desks; we frequently are unable to attend to all the in-person requests along with telephone and email inquiries. • establishing a 21st century lab for adult, children and young adult technology and literacy programs • additional staff to increase Sunday hours so that we can offer the collections, internet and services to the public, • offering specific programs to elementary age school children and homeschoolers, • and specialized programs to special needs populations such as autistic children, • ensuring a collection of all formats to meet community requests and needs, • offering much needed digital literacy instruction as outlined by the NY State Digital Literacy Curriculum

Section 7 - Other Factors for Consideration

During difficult economic times, as many in our community struggle to stretch every dollar, they turn to the library to help them seek employment, access information and applications available only online. For many the cost for internet connection is still higher than many can afford, though it is an essential tool for both job seekers and students. The Library, which serves as a necessary hub and resource for other county departments and agencies as well as social services, arts, culture and education, is a social safety net for many of our most vulnerable citizens. The Library is a major institution for the county's sustainability initiative.

Department: Transportation Planning

Section 1: Program Name, Purpose, Goals

Program Code: TCAT001

Program Name: Transportation Planning

Program Purpose: Transportation Planning oversees Federal and State Public Transportation Grant Management and County Mobility Management. Grant management is active oversight of the complete grant process from initiation to close-out. We develop and execute grant strategies. This is a multi-year process involving Federal Transit Administration (FTA), New York State Department of Transportation, subrecipients such as TCAT, Gadabout and others, and the County. It requires expertise in Federal and State regulations and active reporting and monitoring of subrecipients' compliance with the regulations. In 2015, FTA conducted a Triennial (3 year) Review of the County's compliance with Federal requirements. There were no findings. In 2015, the unit manages a multi-million dollar portfolio of 11 Federal Transit Administration (FTA) grants, 6 New York State Transit Grants and the State Transit Operating Assistance program (STOA). Additional responsibilities include: working with TCAT and other subrecipients to propose projects for the Ithaca-Tompkins County Transportation Council (I-TCTC)'s Transportation Improvement Plan (TIP) and State TIP. Planning involves consulting with I-TCTC, TCAT, GADABOUT, City of Ithaca and local agencies, advocates, the public and the other parties on public transportation projects.

Other Goals: Mobility Management includes working with I-TCTC to manage the County's Coordinated Transportation Planning through which 40 agencies work together to strengthen community mobility services. Staff manages the County's Special Community Mobility Program (SCMP) with the I-TCTC which has resulted in contracts with: GADABOUT (expanded paratransit service), Challenge Industries (travel training), Ithaca Carshare (affordable membership), FISH volunteer driver program (pay a mileage rate to volunteers), 211 Tompkins (trip reservations for FISH), etc. Staff manages the County contract with Cornell Cooperative Extension for the Way2Go community mobility education program. Staff works with I-TCTC and other partners on Tompkins county rideshare and implementing regional mobility projects. The County, I-TCTC, City, Cornell, Ithaca College and other institutions all have greenhouse gas reduction goals which require reducing driving alone and maximizing the use of alternatives. Mobility Management involves collaborating with mobility operators to create new mobility choices services. Tompkins County is recognized as a state and national trendsetter in mobility management and shared mobility. Staff works collaboratively to develop community mobility services that meet public needs during a time of constrained public resources. Transportation Planning includes County's subsidy for GADABOUT's operating expense for paratransit services for seniors and people with disabilities.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 790150

Explain Cost: Transportation Service Contracts=\$ \$661,335 Administration= \$128,815

Revenue: 685967

Explain Revenue: Misc Income: \$11,725 (Tompkins Rideshare Coalition partner shares & conference revenue) NYSDOT: \$62,360 (Federal grant local match) Federal: \$611,882 (Federal Transit Administration grants for the Transportation Planning Program)

Net Local: 104183

Explain Net Local: County support for Gadabout Transportation Services: \$92,150 County 10% match for Federal grants: \$12,033

Section 4 - Key Program Metrics:

People Served:

Number of federal & state grants - 17 Community transportation services in Tompkins County directly supported by the program: TCAT, Gadabout, Ithaca Carshare, FISH volunteer transportation to medical services in-County and regional, 2-1-1 Fish call-taking, Tompkins County rideshare (Zimride), Way2Go community mobility education (Cornell Cooperative Extension), School Success Transportation (volunteer drivers to school meetings & transportation staff liaisons), Women's Opportunity Center client taxi voucher program, community outreach to people with mobility barriers, and creating trip plans for individuals. Staff secured Federal funding through NYSDOT to plan and host conferences in Ithaca in 2016-2017. We held a Mobility Solutions Summit (June 23-24, 2016) in Downtown Ithaca. The focus was on business models and better practices for shared-use mobility and community transportation in Upstate NY, with an emphasis on rural communities. On June 25, we held TransportationCamp Ithaca at Cornell University. Programs, session videos and documents are at www.nymobilitymanager.org.

Other Key Metric (count or quantity): 17

d) How long has program existed? (# of years or start year): 2006 **e) Number of staff assigned to program (FTEs):** 1

Section 5 - Impact Assessment (check all impact statements that apply)

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Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

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- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Grant management: Staff plays an essential role in securing federal and state funds for county public transportation. Staff has a successful record as the County's grant manager with FTA, NYSDOT, TCAT, I-TCTC, GADABOUT and other mobility providers. There are 17 active grants in the portfolio. Mobility management: Staff plays a leadership role in developing strategies and programs to improve transportation services for households with low incomes, people with disabilities and seniors by employing existing services more efficiently or by addressing gaps in services. This includes: creating collaborative teams of agencies, completing required planning actions to be eligible for funding, obtaining grants and implementing projects. Programs and projects in which the Transportation Planner has played a key role include: developing mobility management strategies in ITCTC Long Range Plan, Tompkins County's Way2Go mobility education program, 211 Trip Plan Database, DSS Working Families Transportation Assistance, GADABOUT's New Freedom paratransit service for people with disabilities, and implementing the Regional Transportation Study. For 2016, NYSDOT awarded funding for the regional expansion of Way2Go to include up to 8 counties. Operating Support for GADABOUT: The budget includes County's financial subsidy for GADABOUT, which supports operating their regular service to seniors and persons with disabilities in the County. Their ridership was 59,227 in 2015.

Section 7 - Other Factors for Consideration

Federal and State Grant Management: Successful grant management is essential for TCAT and GADABOUT to be sustainable. As a Designated Recipient, Tompkins County manages Federal Transit Admin. grants, and oversees agencies expending federal transportation funds, to ensure compliance with federal requirements and laws. Further, the County oversees compliance with state requirements for state grants. The County must demonstrate it has technical capacity (expertise and staff) to receive, manage and expend grant funds. FTA reviews the County's technical capacity every three years. In the 2015 Triennial Review, the County, on behalf of TCAT, GADABOUT, and ITCTC, received a 100% rating, with no findings. The County's grant management work could be contracted to a third party contractor, although the County would retain all of its contract responsibilities with FTA and NYSDOT, and be financially responsible for a contractor's performance. While grant management can be contracted out, expertise is scarce. Mobility Management: Mobility management is an approach to designing and delivering transportation services that starts and ends with the customer. It begins with a community vision in which the entire transportation networkâ public transit, private operators, cycling and walking, volunteer drivers, and othersâ works together with customers and stakeholders to deliver the transportation options that best meet our community's needs. Mobility management addresses longstanding transportation problems faced by County residents, with a focus on rural residents, individuals with disabilities, seniors, persons with limited income, youth, and coordinating mobility services of non-profit agencies. Staff works on local, regional and state level projects impacting the County including: regional rideshare for commuters and travel to regional medical centers, a regional effort to reinvent delivery of medical services, and addressing adverse impacts of the State's operation of Non-emergency Medicaid Transportation services. Staff works with public and private mobility operators, mobility information providers, educational institutions and other stakeholders to nurture development of an inclusive, affordable, sustainable, connected, 21st Century community mobility system. Mobility management includes developing a Coordinated Transportation Plan required for the FTA Sec 5310 Enhanced Mobility for Seniors and Individuals with Disabilities grant program. Further, it is considered a best practice for use in the FTA urban and rural formula programs in developing community mobility projects. The County has a uniquely active coordinated plan work program with monthly meetings. Mobility management and coordinated planning could be contracted out to a consultant. Expertise in this subject is more available than for federal and state transit grant management.

Program Impact Assessment

Department: Weights & Measures Department

Section 1: Program Name, Purpose, Goals

Program Code: CONS001

Program Name: Weights and Measures

Program Purpose: Weights & Measures mission is to uphold the pertaining State Ag. and Markets Laws that protect and serve consumers as well as business owners. This is done through the inspection, testing and certification of all commercially used weighing and measuring devices (e.g., different size scales from jewelry and pharmacy up to a train scale, gasoline pumps, fuel oil trucks, linear measuring devices, bulk milk tanks, timed devices like air pumps and vacuums,) in the county. Weights and Measures also inspects packaged commodities for accurate weight, measure, or numerical count, and respond to consumer's complaints and questions. I am trying to make Tompkins County a safer county for consumers and businesses to conduct trade.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 88358

Explain Cost:

Revenue: 22500

Explain Revenue:

Net Local: 65858

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 100,000+

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
Since about 1883 1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

This department protects everyone that conducts business, buying or selling, in and around Tompkins Co.. The sale of commodities is an exchange of values, but the purchasing public cannot readily check each transaction in daily trade as easily as they can the changing of money; it therefore becomes highly important, in fact more important than police protection because there are far more business transactions than robberies, to protect the honest dealer and the consuming public by a rigorous and systematic inspection of weights and measures devices and the methods of using them. The following is an excerpt from the 1907 state weights and measures annual report when there was no organized enforcement of the laws. "CONDITIONS EXISTING. The conditions of the weights and measures, as ascertained by the office and field, work, may be briefly summarized as follows: (1) Where no inspection exists, the great majority (about 75 per cent.) of weights and measures are faulty, about 5 per cent of which are to the detriment of the dealer, the rest to the detriment of the public. (2) Where an

inspection exists, it has rarely been intelligently, systematically or properly done, due to lack of Support from the State and local authorities. (3) With a very few exceptions the so-called standards of the cities, counties and towns are in no fit condition to be used, and as a rule have never been verified or stamped by the State Superintendent of Weights and Measures, are therefore not legal standards . (4) Every honest dealer welcomes a rigid and systematic inspection of weights and measures. (5) The public is realizing that honest quantity should go hand in hand with honest quality and are beginning to demand their rights "

Section 7 - Other Factors for Consideration

Program Impact Assessment

Department: Workforce Development Board

Section 1: Program Name, Purpose, Goals

Program Code: WORK005

Program Name: Tompkins Workforce Development Board

Program Purpose: Administer federal Workforce Innovation and Opportunity Act and other Funds in a locally planned and controlled manner, provide both short and long term planning for a qualified, skilled workforce so that companies can grow and expand and build workers capacity to pursue vocationally and economically rewarding work.

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 504715

Explain Cost:

Revenue: 432656

Explain Revenue:

Net Local: 72059

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 230- training

Other Key Metric (description): Average Earnings 6 months later - \$29497 Total payroll dollars earned by all customers placed and retained - \$11,675,043

Other Key Metric (count or quantity): \$29,497

d) How long has program existed? (# of years or start year): 1999 **e) Number of staff assigned to program (FTEs):** 1.85

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The quality of our workforce has a direct impact on the long term economic growth of Tompkins County. It is increasingly clear in today's economy that the success or failure of companies is contingent on having a quality workforce available. Our role is to work to ensure that a trained workforce is available and that our residents have the opportunity to pursue vocationally and economically rewarding work. The impact of the loss of county funding would require that the Tompkins Workforce Investment Board merge with another local workforce investment board. This has been tried in the past and the attempts have not met the needs of our residents or our businesses. Local control of federal Workforce Innovation and Opportunity Act funds has been central to our success in developing the workforce of Tompkins County.

Section 7 - Other Factors for Consideration

Program Impact Assessment**Department:** Workforce NY Career Center**Section 1: Program Name, Purpose, Goals****Program Code:** WORK001**Program Name:** Tompkins Workforce New York - Administrative Services 2017

Program Purpose: Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment and training related services for businesses, job seekers, and workers in Tompkins County. This program area provides administrative support for all Tompkins Workforce New York collaborative programs and agencies, overall communication and coordination, oversight of all WIOA contracts, coordination of non-WIOA funding opportunities and projects, grant writing and collaboration, production of metrics and performance reports, attendance at local and community-wide meetings, and fiscal oversight and reports.

Other Goals:**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 101599

Explain Cost: 20% DB, 15% JL, 100% HB, and PA

Revenue: 31678

Explain Revenue:

Net Local: 69921

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:****Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 1998 **e) Number of staff assigned to program (FTEs):** 1.35

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Workforce Innovation and Opportunity Act went into effect on July 1, 2015. It provides new opportunities for the public workforce and WIOA's four title programs to strategically work together to serve the needs of job seekers and businesses/employers. The newly approved WIOA supersedes Titles I and II of the WIA Act of 1998 and amends the Wagner-Peyser Act and Rehabilitation Act of 1973. It outlines a more strategic framework for the delivery of workforce investment activities through the partnership system. Administrative support is critical to the successful operation of this system. Since a significant portion of our program funding is Federal WIOA Act funding, we have required mandates upon accepting local WIOA allocations and reduce/expand our services as funding allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

Section 7 - Other Factors for Consideration

* Our largest program funding streams are a combination of MD and DM. To receive Federal Workforce Innovation and Opportunity Act (WIOA) formula funding, the County must abide by WIOA laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Program Impact Assessment

Department: Workforce NY Career Center

Section 1: Program Name, Purpose, Goals

Program Code: WORK002

Program Name: Tompkins Workforce New York - Business Services 2017

Program Purpose: Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment related services for businesses, job seekers and workers in Tompkins County. "Business Services" provide and assist local employers in meeting current and future workforce needs. Listing of Business Services: Computerized Job Seeker > Jobs Matching Job Bank - Job Postings Labor Market Information and Customized Recruiting Training and Training Funding Labor Law Interpretation Workforce Diversification Assistance Work Incentive and Subsidy Programs Layoff/Transition Assistance and WARN Rapid Response ADA and Benefits, Health and Safety Consultations

Other Goals:

Section 2: Program Type

Program Type: Mandate â Discretionary

Section 3: Program Costs

Total Cost: 61920

Explain Cost: 50% JM, 20% DB

Revenue: 61920

Explain Revenue:

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 315

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1998

e) Number of staff assigned to program (FTEs): 0.7

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

When we receive/accept WIOA funding, there are resulting performance expectations for recruitment, job placement and retention. Without regular, effective business services and up-to-date knowledge of the labor market trends, Tompkins County will not retain a competitive edge in the workforce and economic arena. With strategic, focused business services, Tompkins County organizations and businesses will compete for and attract qualified, skilled employees, strengthen human resource practices, and provide guidance in challenging economic times. Since a significant portion of our program funding is Federal Workforce Innovation and Opportunity Act funding, we have required mandates upon accepting local WIOA allocations and reduce/expand our services as allocations change.

Section 7 - Other Factors for Consideration

* Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIOA (Workforce Innovation and Opportunity Act) formula funding, the County must abide by laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Program Impact Assessment

Department: Workforce NY Career Center

Section 1: Program Name, Purpose, Goals

Program Code: WORK003

Program Name: Tompkins Workforce New York - Job Seeker Services 2017

Program Purpose: Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment and training related services for businesses, job seekers, and workers in Tompkins County. "Job Seeker Services" provide information, resources and tools needed for a successful work search for Tompkins County job seekers, unemployed and under-employed individuals. The following services are currently provided by this program area: Career Center Resource Room (technology/computers, library, copier, fax, etc.) One-on-One Job Search Assistance Job Openings via Job Bank and Website: <http://newyork.us.jobs> Comprehensive Assessments, Career Counseling and Exploration Workshops and Job Training Opportunities Veterans Services Professional Networking Groups Job, Career and Recruitment Fairs and Community Events Youth; Worker Readiness, Employment and Educational Support Disability Services, Special Needs Assistance and Work Incentives

Other Goals:

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 371341

Explain Cost: 60% DB, 50% JM, 1 AB, 1 CZ, 1 BH, 1 JF and Tourism

Revenue: 371341

Explain Revenue:

Net Local: 0

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 1154

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1998 **e) Number of staff assigned to program (FTEs):** 5.1

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Workforce Innovation and Opportunity Act went into effect on July 1, 2015. It provides new opportunities for the public workforce and WIOA's four title programs to strategically work together to serve the needs of job seekers and businesses/employers. The newly approved WIOA supersedes Titles I and II of the WIA Act of 1998 and amends the Wagner-Peyser Act and Rehabilitation Act of 1973. It outlines a more strategic framework for the delivery of workforce investment activities through the partnership system. With a current unemployment rate hovering around 3% and continued economic recovery for businesses, individuals and families, we continue to prioritize and focus on job connections, employment, training and skill development and job creation. There are appx. 2,400 establishments with employees

representing over 60,000 workers. We also actively and consistently work with partners to ensure outcomes with these other collaborative efforts: TAA (Trade Adjustment Assistance) Adult Literacy (BOCES, Challenge, DSS and Adult Learning Partners) Tourism and Hospitality (STPB, Chamber, DIA, TC3 and City of Ithaca) Green Jobs Initiative (CCE, IC, CU, Green Resource Hub, SEEN and Sustainability Center) OTDA / TANF Summer Youth Employment (DSS, RYS, Challenge, IYB and Youth Services) Internship Programs with IC, CU and Chamber of Commerce Disability Employment Initiative / EN Network / Ticket to Work / ACCES-VR SHRM TC and Diversity Consortium

Section 7 - Other Factors for Consideration

* Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Innovation and Opportunity Act) formula funding, the County must abide by Workforce Investment Act laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Program Impact Assessment

Department: Workforce NY Career Center

Section 1: Program Name, Purpose, Goals**Program Code:** WORK004**Program Name:** Tompkins Workforce New York - Training Services 2017

Program Purpose: Tompkins Workforce New York Career Center is a comprehensive system approach for accessing employment and training related services for businesses, job seekers, and workers in Tompkins County. "Training Services" include providing information, resources, assessments, assistance, case management and funding for education, training courses or certificates to upgrade skills and enhance employability. We have strong partnerships with local providers such as TC3, TC3.biz, TST BOCES, AFCU, etc. A universal population of Tompkins County is served however some funding streams have priority or eligibility requirements; veterans, individuals with disabilities, 55+ populations, low income families, displaced workers, students, at risk youths, and individuals impacted by closings.

Other Goals:**Section 2: Program Type****Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 336025
 Explain Cost: Full Program Expenses, JTPA, Summer Youth
 Revenue: 336025
 Explain Revenue:
 Net Local: 0
 Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 286**Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 1998
e) Number of staff assigned to program (FTEs): 0

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Workforce Innovation and Opportunity Act went into effect on July 1, 2015. It provides new opportunities for the public workforce and WIOA's four title programs to strategically work together to serve the needs of job seekers and businesses/employers. The newly approved WIOA supersedes Titles I and II of the WIA Act of 1998 and amends the Wagner-Peyser Act and Rehabilitation Act of 1973. It outlines a more strategic framework for the delivery of workforce investment activities through the partnership system. When we receive/accept WIOA funding, there are intake, eligibility, assessment, training provision requirements and performance expectations. We successfully assisted 480 individuals in obtaining and completing educational, training or certification programs. Current staffing size is necessary to complete program mandates. Since a significant portion of our program funding is Federal Workforce Innovation and Opportunity funding, we have required mandates upon accepting local WIOA allocations and reduce or expand our services as allocations change. Our

limited local funding completes and provides necessary local support, administration and connections.

Section 7 - Other Factors for Consideration

* Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIOA (Workforce Innovation and Opportunity Act) formula funding, the County must abide by laws, regulations and technical advisories. The provider/s of the services are awarded through competitive bid or consortium certification.

Program Impact Assessment**Department:** Youth Services Department**Section 1: Program Name, Purpose, Goals****Program Code:** YOUT003**Program Name:** CCETC 4-H Urban Outreach Program

Program Purpose: The mission of the 4-H Urban Outreach Program is to use the 4-H Youth Development model and make it accessible to all audiences in our community. By providing daily after-school and summer programming for low income residents within the City and Town of Ithaca the program empowers youth and adults by creating opportunities that build academic and life skills through experiential learning. Programming takes places in local neighborhoods with transportation provided for participants. It is estimated that 75 youth will be served in 4-H Urban Outreach programs in 2017.

Other Goals: Meets the county goals of serving vulnerable populations, strengthening families, and communities. The work of 4-H Urban Outreach supports the TCYSD goal of providing children and youth the support they need to leave school prepared to live, learn, and work in a community as contributing members of society through the provision of programs or services which provide resources to support a youth's optimal academic performance. Program participants are provided basic literacy support, homework assistance, study skills, and educational experiences, while developing relationships with adults from throughout the community.

Section 2: Program Type**Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 20293

Explain Cost: Total budget of \$80,642 not fully shown in the County budget.

Revenue: 0

Explain Revenue:

Net Local: 20293

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 75**Other Key Metric (description):****Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):**
37 years**e) Number of staff assigned to program (FTEs):**
0 County/2.25 Agency FTE**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Participants range in age from 5 to 13+; all are residents of low-income housing complexes in Ithaca. Programming is offered at Belle Sherman Elementary School, the Northside Apartment Complex, and Lehman Alternative School. Programs are held after-school as well as for five weeks in the summer. 4-H Urban Outreach is vital to keeping youth positively engaged by strengthening community, families and individuals in trusted neighborhood locations. Many of the youth served live in homes led by a single parent/guardian, face challenges of unemployment, lack of transportation, may have language barriers and

experience general isolation from other local opportunities.

Section 7 - Other Factors for Consideration

The National Youth Violence Prevention Resource Center has found that youth are at higher risk of being victims of crime during after school hours. 4-H Urban Outreach helps to ensure safety through its structured, supervised environment. US Dept of Education and Dept of Justice report that students in after school programs have higher self-confidence, fewer behavioral problems, and are better able to handle conflicts.

Program Impact Assessment**Department:** Youth Services Department**Section 1: Program Name, Purpose, Goals****Program Code:** YOUT004**Program Name:** Child Development Council's Teen Pregnancy & Parenting Program (TP3)

Program Purpose: TP3 serves young women and men, up to and including the age of 21, who are pregnant and parenting in Tompkins County. This population is not only responding to the challenges pregnancy and parenting but often encounter the added challenges of gaining opportunities or services due to rural isolation, income status and lack of education. Many of the participants are single parents. Some of the participants have a history of abuse by parents and/or their partners. TP3 has enrolled clients who were pregnant as young as age 11 and can serve youth until through their 21st birthday.

Other Goals: The program addresses the County's mission of safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being as well as providing a service which prevents the need for more costly future services. The work of TP3 supports the TCYSD goal of supporting families as they provide children with safe, stable and nurturing environments through programming which focus on an approach to strengthening families and communities so they can foster the optimal development of children, youth, and adult family members while helping teen parents develop skills and knowledge necessary for their children's well-being. This work addresses the priority goal of the County & State approved Integrated Services Plan to enable children to be raised safely in families that nurture them while supporting their education and healthy development.

Section 2: Program Type**Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 39482

Explain Cost: Total budget of \$143,016 not fully shown in County budget.

Revenue: 0

Explain Revenue:

Net Local: 39482

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 70**Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 40 years **e) Number of staff assigned to program (FTEs):** 0 County/2.25 Agency FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Teen parents are often at high risk for abuse and neglect. Through TP3 services long-term, trusting, and supportive relationships are created between the caseworkers and teens. These relationships combined with modeling of positive

interactions, education about expectations for children and developmental tasks allows TP3 to support the teens and their ability to serve their children and family. In 2015, 100% of TP3 teens avoided foster care placement of their children.

Section 7 - Other Factors for Consideration

Research by Guttmacher Institute shows that teens and their children have positive outcomes if they have their basic needs met (food, clothing, shelter, and education), develop goals for their future, and learn the skills they need to parent infants and toddlers so that their children have a strong beginning. It is estimated by the Journal of the American Medical Association that the identification of developmental delays and referrals to Early Intervention programs produce an average of \$1 investment for every \$7.10 returned to society in the form of decreased future special education.

Program Impact Assessment**Department:** Youth Services Department**Section 1: Program Name, Purpose, Goals****Program Code:** YOUT005**Program Name:** Intermunicipal Recreation Partnership**Program Purpose:** In 1995, ten municipalities and Tompkins County created this inter-municipal Recreation Partnership to resolve the structural mismatch of school and municipal boundaries to allow youth to participate in recreational programs, regardless of residence or background. By collaborating and pooling resources, the partnership offers a wide and affordable array of recreational programs through the Ithaca Youth Bureau.**Other Goals:** The County Charter requires the County Youth Services Department to foster inter-municipal collaboration to maximize the use of public and private resources. The inter-municipal Recreation Partnership Agreement was extended by resolution for an additional five-year term beginning in 2013, this agreement will begin the negotiation process in the Spring of 2017.**Section 2: Program Type****Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 276488

Explain Cost:

Revenue: 207366

Explain Revenue: \$69,122 contributed by Town of Ithaca, \$69,122 contributed by City, and \$69,122 contributed by other municipalities combined.

Net Local: 69122

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 3949**Other Key Metric (description):** Registrations in programs listed on Recreation Partnership Year End Registration Chart**Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** 1995 **e) Number of staff assigned to program (FTEs):** 0 County/2.75 Agency**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The Recreation Partnership (RP) is one of the largest and most successful municipal recreation collaborations in the United States. The RP makes it possible for youth participants to become active with youth from diverse backgrounds. Participants learn new skills and have positive new experiences in well-supervised activities at affordable prices at convenient times and locations. The RP Board jointly plans, finances, provides support to contractors, to coordinate shared, recreational services and facilities for youth of all ages and skill levels that complement those offered by localities and the private sector.

Section 7 - Other Factors for Consideration

Guidelines for our contract with the Ithaca Youth Bureau as the provider of Recreation Partnership programming and our role as liaison to the RP are mandated in a five year municipal agreement. The RP Board is a responsible steward of public funds. The Recreation Partnership allows the County to offer its citizens a comprehensive recreation system without the expense of a County Parks and Recreation Department. The County has chosen to invest in youth development programs that develop healthy and productive citizens in ways that reduce future social costs rather than county recreational facilities.

Program Impact Assessment

Department: Youth Services Department

Section 1: Program Name, Purpose, Goals**Program Code:** YOUT006**Program Name:** Ithaca Youth Bureau - Youth Employment Services**Program Purpose:** Ithaca Youth Bureau's Youth Employment Services (YES) mission is to connect teens to employers and the community through job opportunities, guidance, and support. The County funded component is designed to help youth (aged 14-20) from the Ithaca City School District navigate the world of work, make connections, and learn how to succeed in the workplace.**Other Goals:** The program addresses the County's mission of serving a vulnerable population in ways which enhance economic opportunities and reduce the need for more expensive services. The work of Youth Employment Services (YES) supports the TCYSD goal of preparing youth for their eventual economic self-sufficiency through supporting the development of a youth's capacity to move toward employment. This work addresses the priority goal of the County & State approved Integrated Services Plan.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 49439

Explain Cost: Total budget \$417,824 not all shown in County budget

Revenue: 24000

Explain Revenue: NYS Office of Children and Family Services Youth Development funding

Net Local: 25439

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 104**Other Key Metric (description):****Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** 25 years **e) Number of staff assigned to program (FTEs):** 0 County/4.08 Agency**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Youth Employment Service (YES) programs provide comprehensive opportunities for young people to learn how to complete applications, get references, find and follow job leads, dress appropriately, practice interview skills, and learn how to be supervised. Those with greater needs get intensive coaching and support while interacting with different generations and cross sections of the community, trying different types of work, while learning the job readiness skills local employers demand.

Section 7 - Other Factors for Consideration

Having a comprehensive range of services allows YES to provide teens with a range of supports that is reduced as they mature, gain skills, make connections and become independent. Older youth who can support themselves are less likely to need social services or public assistance as they move into adulthood, which both reduces future costs and increases economic and civic contributions. Youth served by this program are likely to become part of the diverse workforce needed by Tompkins County, helping to achieve the Workforce Development Board's workforce development strategy of training and retaining local young people for local jobs.

Program Impact Assessment**Department:** Youth Services Department**Section 1: Program Name, Purpose, Goals****Program Code:** YOUT007**Program Name:** Ithaca Youth Bureau- One to One Big Brother/Big Sister**Program Purpose:** The purpose of the program is to match young people ages 6-14 who need a positive mentor in their lives with screened and trained volunteers who spend regular time with the young person. This program serves youth and their families in a continuum of mentor-ship services, with the principal service being a one to one match between a child and a Big Brother or a Big Sister.**Other Goals:** This program is aligned with the County's mission in that it is a service for a vulnerable population with methods designed to prevent the need for future costs. The work of One to One/Big Brothers Big Sisters supports the TCYSD goal of providing children, youth and families with healthy, safe and thriving environments through the provision of opportunities for youth to make positive contributions to the community and to practice skill development.**Section 2: Program Type****Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 51454

Explain Cost: Total budget \$399,033 not fully shown in County budget

Revenue: 25000

Explain Revenue: NYS Office of Children and Family Services Youth Development Funding

Net Local: 29454

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 170**Other Key Metric (description):****Other Key Metric (count or quantity):****d) How long has program existed? (# of years or start year):** e) **Number of staff assigned to program (FTEs):**
42 years 0 County/4.25 Agency FTE**Section 5 - Impact Assessment (check all impact statements that apply)**

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

The service goal for 2017 is 170 youth. Of these children 130-140 will be matched via the community-based mentoring program and 30-40 will be participants in the site-based mentoring and Northside Neighborhood Saturdays. Newly enrolled youth will be children between the ages of 6-14 but continuation of on-going matches occur until the child is 18. This program serves youth from throughout the Ithaca City School District with a majority of matches from the City of Ithaca.

Section 7 - Other Factors for Consideration

This program is modeled after a national program that has proven to improve attitudes toward school, increase academic performance, and improve relationships with family and peers and reduced drug use and teen pregnancy.

Program Impact Assessment

Department: Youth Services Department

Section 1: Program Name, Purpose, Goals

Program Code: YOUT008

Program Name: Ithaca Youth Bureau- Recreation Support Services

Program Purpose: Recreation Support Service (RSS) has been providing quality recreation programming for youth living with disabilities since 1977. RSS programming is offered year-round in inclusive, segregated and/or integrated settings. All RSS programs are organized and administered by full-time specialists who have a vast degree of experience, education and training. Annually over 150 youth ages 2-20 with diagnosed disabilities including physical, emotional, psychiatric developmental (including the autism spectrum), and learning disabilities that prohibit him/her from successfully participating in community recreation programs without assistance. RSS staff members consult with parents, teachers, care providers, and participants about their progress as they help youth build self-esteem and confidence. Services are provided through inclusion based and segregated programming such as aquatics, outdoor adventure, arts and crafts, summer camp & sports inclusion, teen fitness, and social activities based on the needs of the young person.

Other Goals: This contracted service helps the County achieve its mission of protecting the health and rights of enhancing the quality of life of children with disabilities who are among our community's most vulnerable residents. The work of RSS supports the TCYSD goal of providing children and youth with opportunities to ensure that they have optimal physical and emotional health through programming which assists children and youth to meaningfully access services which enable them to be active and encourages them to be participate in physical fitness activities or activities which promote creative and pro-social group participation such as arts and crafts. This work addresses a priority goal of the County & State approved Integrated Services Plan.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 297239
 Explain Cost: Total budget of \$301,915 not fully shown in the County budget.
 Revenue: 212081
 Explain Revenue: City-County Sales Tax agreement, passed through our budget
 Net Local: 85158
 Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 120

Other Key Metric (description):

Other Key Metric (count or quantity): No

d) How long has program existed? (# of years or start year): 1977
e) Number of staff assigned to program (FTEs): 0 County/4 Agency FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

RSS strives to help individuals, primarily people with disabilities, achieve their goals for happiness and well-being. RSS supports young people in achieving their goals through creating facilitated leisure opportunities for active participation, fostering positive relationship, supporting independence and community inclusion. RSS plans to serve 120 children in 2017. The youth served will be between the ages of 3 and 20. At the age of 21 youth transition from the RSS youth program into the RSS adult program. This safe transition with a trusted program is key to the success of many individuals later in life.

Section 7 - Other Factors for Consideration

The top three areas of all RSS programming include safety, fun, and skill building. Youth are well supervised and provided the necessary supports to have successful interactions. RSS program staff members practice person first principles including person first terminology and person centered choices. All programs emphasize physical activities, healthy choices, social etiquette and emotional expression. According to the Centers for Disease Control obesity rates for adults with disabilities are 53% higher than adults with out disabilities. Obesity rates for children with disabilities is 38% higher than those children with out disabilities. Young people who have disabilities are often challenged by eating healthy, weight control and the ability to be physically active. While there are many barriers for young people two major factors are lack of accessible environments or physical barriers and lack of resources (money, support system, transportation,etc.). RSS serves as a conduit for resources and a place to remove the barriers for service.

Program Impact Assessment

Department: Youth Services Department

Section 1: Program Name, Purpose, Goals

Program Code: YOUT009

Program Name: Learning Web - Youth Outreach Program

Program Purpose: The Youth Outreach Program offers services for young people ages 16- 24 who find themselves without stable housing. Participation in Youth Outreach breaks the cycle of homelessness by building skills and increasing the number of young people who grow into healthy, productive and contributing members of our community. Youth Outreach participants achieve outcomes including securing and maintaining stable housing, avoiding eviction, completing their education, decrease in substance use and criminal activity, and meeting their personal financial responsibilities by increasing their employment skills and securing jobs.

Other Goals: The program addresses the County's mission of safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being and prevent the need for more costly future services. This program is a component of the County's Runaway and Homeless Youth Services plan, which qualifies it for enhanced state aid. It is part of the continuum of services recommended by the Tompkins County Youth Services Board and addresses a key priority in the State and County approved Integrated Services Plan. County financial and staff support enable the program to receive federal funds to operate the innovative transitional housing program. The work of Youth Outreach supports the TCYSD goal of providing children, youth and families with healthy, safe and thriving environments through providing an environment that encourages the development and practices of independent living skills.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 92296

Explain Cost: Total budget \$504,587 not all shown in County budget

Revenue: 19183

Explain Revenue: NYS Office of Children and Family Services Runaway and Homeless Youth Funding

Net Local: 73113

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 250

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): 1990 **e) Number of staff assigned to program (FTEs):** 0 County/4 Agency FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Youth Outreach is the only program in the county specifically designed to provide the spectrum of services needed to address the issues of homeless youth and is on a continuum of runaway and homeless services. Affordable housing is a serious problem in Tompkins County. As home to three colleges, the influx of middle and upper income students who rent housing results in stiff competition for apartments, high rents, and low availability. This has an especially negative effect on those youth who are homeless as they have no resources to compete for housing and poor skills in terms of knowing how to secure and maintain decent housing. The Housing Scholarship Program is a significant step in addressing the unique housing needs of youth. Participants have multiple and complex needs that create challenges for them but they have strengths as well. Focusing on those strengths, giving them voice, and a flexible array of services has proven effective.

Section 7 - Other Factors for Consideration

The 2012 Kellogg Foundation Report "The Economic Value of Opportunity Youth," explains that one opportunity youth - youth who are not in school or contributing members of the workforce - costs \$1,014,140 in lifetime taxpayer and social burden (costs of social service supports, incarceration, treatment, etc.). The goal of Youth Outreach is to break the cycle of homelessness by building skills and increasing the number of opportunity youth who are able to grow into healthy, productive and contributing members of our community. The 2015 Independent Living Survey 4 (ILS4) was conducted in the winter of 2015 in collaboration between the Learning Web, Tompkins County Youth Services Department and Cornell University's Family and Life Development Center. Based on these findings we estimate that there are 200-400 unaccompanied homeless youth in Tompkins County annually. The Tompkins County Comprehensive Plan, the City of Ithaca Consolidated Plan, and the Tompkins County Continuum of Care Plan all cite the need for affordable housing and supportive services for independent at-risk youth as a top priority.

Program Impact Assessment**Department:** Youth Services Department**Section 1: Program Name, Purpose, Goals****Program Code:** YOUT010**Program Name:** Learning Web Community and Career Exploration and Apprenticeship Program (CCEAP)

Program Purpose: The Learning Web's Community and Career Exploration and Apprenticeship Program (CCEAP) provides participants the opportunity to learn more about the of relationship between education and future employment which leads to increased connection with school and motivation to graduate from high school. CCEAP allows young people the chance to connect with positive, caring adults through their model of mentor-apprenticeship matches. CCEAP is flexible and an individualized program which offers opportunities to youth with a broad range of skill levels and challenges. In 2014, 211 young people received program services from CCEAP.

Other Goals: The program achieves the County Mission of serving vulnerable youth in ways that build the local economy, strengthen the community, and prevent the need for more costly future services. The work of Youth Outreach supports the TCYSD goal of preparing youth for their eventual economic self-sufficiency through assisting youth in making occupational or career decisions. This work addresses a priority goal of the County & State approved Integrated Services Plan.

Section 2: Program Type**Program Type:** Discretionary-Discretionary**Section 3: Program Costs**

Total Cost: 81009

Explain Cost: Total program budget \$251,969 not shown in the county budget.

Revenue: 27000

Explain Revenue: NYS Office of Children and Family Services Youth Development Funding

Net Local: 54009

Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 140**Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 43 years
e) Number of staff assigned to program (FTEs): 0 County/4.5 Agency

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

CCEAP crosses many arenas; career development, employment readiness, alternative education, vocation development and after-school programming. It provides programming activities to youth who feel too old for after-school programming and who want paid jobs but are too young to work. CCEAP works with a variety of partners - from juvenile justice and DSS to school districts and community partners. Program services are designed for a blended population which means the program carries no stigma. Amidst the invisible barriers of class, race, geography and academic abilities it is important to have CCEAP be part of an agency that transcends all of these division. The ability to say that the Learning Web CCEAP can serve any young person in

Tompkins County, conveys an attractive, positive image, without stigma, with hope for growth and learning for any youth involved.

Section 7 - Other Factors for Consideration

Annually, 80% of CCEAP participants come to the attention of school, community or family adults as needing extra help, opportunities and supports to develop their assets and avoid risky behavior of facing disadvantages in gaining opportunities or services due to rural isolation, income, racial discrimination, language, disability or emotional problems. The Search Institute and other researchers report there is a powerful, positive correlation between the number of caring adults involved in a young person's life and positive youth outcomes. Program models like CCEAP improve school attendance, improve completion of high school and post secondary education, improve employment and earnings attainment and decrease welfare dependence. Schools, DSS, Probation and other youth serving agencies depend on CCEAP to provide vulnerable youth with opportunities to forge strong connections with caring adult mentors. Often CCEAP participants are likely to remain in Tompkins County helping the Workforce Development Board achieve their workforce strategy of training and retaining talented local youth for local jobs. Nobel Laureate in Economics, James J. Heckman wrote: "Providing young people with the resources they need to compete in today's global economy is not just a moral imperative. It is an economic necessity too."

Program Impact Assessment

Department: Youth Services Department

Section 1: Program Name, Purpose, Goals

Program Code: YOUT011

Program Name: Municipal Youth Services System (MYSS)

Program Purpose: The Municipal Youth Services System (MYSS) offers services for young people ages 5-18. Through municipal support youth programs provide young people a place to try new things and to belong by offering engaging activities after school and throughout the summer. All MYSS programs are free or low cost to participants. The MYSS is responsive to the needs of the local municipality and in turn each town provides an assortment of programs designed for their local youth.

Other Goals: The Municipal Youth Services System (MYSS) is directly aligned with the County's goals of serving vulnerable populations, strengthening communities, and providing services that will reduce costs. This system provides centralized support for all municipalities through decentralized programming crafted with the needs of the municipalities youth development focus in mind. The MYSS addresses the TCYSD goal of providing youth development programming which is geared to allow for opportunities for youth to experience positive physical and emotional activities as well as a sense of belonging. Programs through the MYSS support balanced groupings of youth, meaning participants may or may not have known risk factors for pro-social involvement. Additionally MYSS programs allow youth opportunities to become prepared for their eventual economic self-sufficiency and to demonstrate good citizenship as law-abiding, contributing members of their families, schools and communities. This goal is a priority goal within the County and State approved Integrated Services Plan.

Section 2: Program Type

Program Type: Mandate Discretionary

Section 3: Program Costs

Total Cost: 281629

Explain Cost:

Revenue: 0

Explain Revenue:

Net Local: 281629

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 2200

Other Key Metric (description): Value of Volunteer Hours

Other Key Metric (count or quantity): 59110

d) How long has program existed? (# of years or start year): 26 years **e) Number of staff assigned to program (FTEs):** 0 County/7.5 Agency

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

With direction and oversight by TCYSD staff members, serving as county liaisons and fiscal stewards of program funding, municipalities offer safe, effective programming for at-risk and under-served youth through balanced groups. With training and

technical assistance from the TCYSD, municipalities receive and implement evidence based, cost effective programming targeted to their local youth needs. Volunteer planning groups in each municipality identify local needs and desired services for their community, leading the way to ensure that the needs for their young people are met with safe and effective programming. With the support of TCYSD these volunteer groups not only select and recommend the program providers but also monitor programming to ensure program quality. All programs implemented through the MYSS are designed to provide opportunities for youth to develop positive physical, emotional, social, and career readiness skills. Programs teach important life skills (i.e. self-sufficiency, team work, collaboration, etc.) and allow youth to contribute to their community through community services, in a supportive intentional environment. Job training and first time employment opportunities are offered by some of the municipalities and the need to provide these services has continued to grow throughout the past several years. At a total annual cost of ~\$200 per participant the MYSS programs provide cost-effective ways of connecting the most geographically and/or socially isolated youth with others from different backgrounds in activities that change their lives by widening horizons, building social skills, confidence, and literacy by enabling them to experience success in a supportive setting. TCYSD staff members help municipalities find service providers who offer centralized services thereby reducing administrative costs. The Rural Youth Services (RYS) of Cornell Cooperative Extension of Tompkins County (CCETC) serves as the preferred program provider and provides centralized services such as financial, managerial, supervision and training, legal, human resources, records management, and shared vans for nine rural youth commissions. This centralized program administration supports the decentralized program delivery needs of the MYSS. Having CCETC as an employer of program staff offers rural program managers full fringe benefits at a discounted cost which saves municipalities and the County a combined \$100,000+.

Section 7 - Other Factors for Consideration

Research shows that adolescents who take part in programs that build relationships, providing opportunities to engage with other young people, and provide well-implemented and structured activities tend to have lower rates of teen pregnancy, drug, alcohol, and tobacco use and higher rates of civic engagement and school achievement. Programs which serve vulnerable populations and strengthen communities help to reduce future costs of more intensive and more costly services. Tompkins County DSS and Probation depend on youth development programs including those provided through this system as part of case plans for positive alternatives that keep youth from cascading into delinquent behaviors. Programming under the MYSS is designed to reach at-risk youth throughout the county. Many social researchers argue that today's youth face more serious and critical risks than any previous generation. Most experts believe that violence in schools, deteriorating family structure, substance abuse, alarming media images, and gang activity put many more teens at risk. (Watkins, Christine R Teens at Risk, 2008.) Currently municipalities overmatch the county funds to ensure that this county-wide program continues to serve at-risk and under-served populations in their locality.

Program Impact Assessment

Department: Youth Services Department

Section 1: Program Name, Purpose, Goals**Program Code:** YOUT012**Program Name:** Planning & Coordination**Program Purpose:**

It is the mission of the Tompkins County Youth Services Department (TCYSD) to invest time, resources and funding in communities to enable all youth to thrive in school, work, and life. Charged by the Office and Children and Family Services the Tompkins County Youth Services Department is responsible for providing children, youth, and families with healthy, safe, and thriving environments through opportunities to help them meet their needs for physical, social, moral, and emotional growth. Planning and Coordination is the backbone of all of the work of the TCYSD. Through administrative support, community outreach, research, needs assessments, data collection, training services, technical assistance, program monitoring, and quality management, the TCYSD plans and coordinates the systems for positive youth programming for and with young people throughout Tompkins County. In 2015, 7,300 youth received services through the 6 contract agencies and 16 municipalities who work in coordination with the Youth Services Department. Additionally, over 400 youth workers and/or community members attended 15 training sessions provided by the TCYSD.

Other Goals:

NYS Executive Law and County Charter require TCYSD to promote youth development and prevent delinquency and other risk behaviors that may require more expensive services. State-mandated services include: needs assessment, collaborative planning with DSS and Probation, research & implementation of best practices, program development supports to meet identified needs, resource allocations, program monitoring, fiscal audits for contract agencies and municipalities, planning for youth on a county-wide basis, and preparation of reports on behalf of the County and municipalities. TCYSD must provide additional planning and coordination services to qualify for enhanced funding for runaway and homeless youth. The Municipal Youth Services System requires that the TCYSD provides financial and technical assistance to all municipalities to enable the municipality to identify and address the unmet needs of those youth least likely to participate in sports, school, or other traditional activities. Youth who participate in supervised activities with positive adults and peers build life skills and are less likely to engage in risky behaviors, thus reducing the future for more costly services.

Section 2: Program Type**Program Type:** Mandate â Discretionary**Section 3: Program Costs**

Total Cost: 522422

Explain

Cost:

Revenue: 98403

Explain NYS Office of Children and Family Services Youth Development Funding (\$5,000), NYS Office of Children and Family Services Runaway and Homeless Youth Funding (\$2,562), Rollover request (\$23,000), Drug Free Communities Sober Truth on Preventing Underage Drinking Grant (\$48,258), and WDB contract (\$19,583)

Net Local: 424019

Explain Net

Local:

Section 4 - Key Program Metrics:**People Served:** 7,700**Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 1977 **e) Number of staff assigned to program (FTEs):** 5.5

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.

Maintains a high standard of governance, transparency, justice, and financial stewardship.

Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Overall the TCYSD provides coordination and planning for youth from birth to age 24, through working with and providing assistance to youth serving agencies, organizations, individuals, municipalities, and county departments. Through our planning and coordination function TCYSD staff members: monitor the performance of contracted agencies ensuring programs are reaching their desired, research based outcomes; promote cross-agency communication, collaboration and as necessary suggested consolidations; develop or administer systems to enhance program services such as the 2012 Youth Needs Assessment; provide technical assistance to support career readiness programming and the Workforce Development Board and WDB Youth Oversight Committee; serve as a liaison for youth services in every municipality through the Municipal Youth Services System; allocate resources based on community priorities; coordinate youth substance use and abuse prevention; plan for, provide support to, and coordinate 12 citizen planning groups: the Youth Services Board, 9 rural youth commissions, the Inter-municipal Recreation Partnership and the Community Coalition for Healthy Youth; coordinate and provide grant assistance for municipalities and agencies; write grants to diversify funding to include not only local and state dollars but also federal funding and private donations; participate, serve on and/or facilitate youth-specific conversations on advisory groups such as youth employment council, runaway and homeless youth advisory committee, youth mental health services, family court advisory committee, criminal justice alternative to incarceration committee, substance abuse sub-committee of the mental health board, and many more; and serve as a conduit of information for agencies and the community at-large, providing summer camp guides, student activity guides, school district information and other youth related publications.

Section 7 - Other Factors for Consideration

The County Youth Services Advisory Board considers the Planning and Coordination function to be critical to the effective operation of youth programs that provide direct services. Without effective planning and coordination, not only would TCYSD lose state aid but also the capacity to bring grants into the community and the ability to broker collaborative responses to emerging issue. Additionally, without youth services existing services would become fragmented and lack accountability that our backbone support provides. County funds and services provided through the TCYSD leverage over \$3 million in other sources to support Tompkins County's continuum of youth services. Tompkins County is a community which has chosen to invest in youth through positive youth development and risk reduction programming. Other communities have invested elsewhere for their young people; parks, zoos, detention centers, and treatment services. The system of youth services in Tompkins County is broader than many of our surrounding communities. Not only does our community have recreation offerings, it provides opportunities for youth to develop positive skills and have a meaningful role in our community. This in turn helps to attract businesses and employees who are seeking a family friendly community to help their young people thrive.

Program Impact Assessment**Department:** Youth Services Department**Section 1: Program Name, Purpose, Goals****Program Code:** YOUT013**Program Name:** Family and Children's Service of Ithaca - Open Doors

Program Purpose: Open Doors is a case/crisis management program for youth which offers interim safe housing provided through the host family model. Open Doors serves youth who are at risk of running away or becoming homeless as well as youth who have runaway or are homeless. Program participants are provided with opportunities to develop goals and service plans, mediation of family conflicts, advocacy at schools and within social systems, participation in recreational and social skill development groups, referrals to resources such as mental and physical health care, career exploration and independent living skills programming. Program staff provide consultation, brief interventions, ongoing support and temporary placement as needed for program participants.

Other Goals: The program addresses the County's mission of safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being and prevent the need for more costly future services. This program is a component of the County's Runaway and Homeless Youth Services plan, which qualifies it for enhanced state aid. It is part of the continuum of services recommended by the Tompkins County Youth Services Board and addresses a key priority in the State and County approved Integrated Services Plan. County financial and staff support enable the program to receive federal funds to operate the innovative transitional housing program. The work of Open Doors supports the TCYSD goal of providing children, youth, and families with healthy, safe and thriving environments through providing case management, information dissemination, referral services, counseling, street outreach, hotlines, mediation and interim families which are private dwellings that provide temporary shelter for youth in crisis.

Section 2: Program Type**Program Type:** Discretionary-Mandate**Section 3: Program Costs**

Total Cost: 76825
 Explain Cost: Total budget of \$137,828 not all shown in the County Budget.
 Revenue: 36724
 Explain Revenue: NYS Office of Children and Family Services Runaway and Homeless Youth Funding
 Net Local: 40101
 Explain Net Local:

Section 4 - Key Program Metrics:**People Served:** 40**Other Key Metric (description):****Other Key Metric (count or quantity):**

d) How long has program existed? (# of years or start year): 2015
e) Number of staff assigned to program (FTEs): 0 County/2.75 Agency FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
- Provides an enhanced quality of life to current residents of the community.
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:

Open Doors is the only program in the county specifically designed to provide the spectrum of services needed to address the mediation and reunification of family among runaway and/or homeless youth. Open Doors offers services on a continuum of intensity of involvement, providing engagement for youth who may easily become disengaged. Program staff are available to families, school personnel, and other providers to provide consultation and become resources for those individuals when working with youth who may be at risk of becoming runaway or homeless. Staff also support brief interventions for youth who do not want to become engaged by the program but would like to learn more about resources, need hygiene items, or meet other immediate needs. The next tier of service offered by program staff is case and crisis management services. These services provide youth with advocacy support within systems, family counseling, recreational and social skill groups and other services designed to help the youth to remain with or reunify with the family. The final tier of services is temporary placement which is used for youth who no longer have safe options and are unwilling or unable to return home. Program staff work with host homes to provide temporary placement in the community while engaging the youth in case management services.

Section 7 - Other Factors for Consideration

Runaway and homeless programming reduces the need for more expensive programming for youth such as foster care, residential care, or detention. Children who are continually at risk of running away or have already absconded often come to the attention of the Department of Social Services or the Person in Need of Supervision (PINS) program through the department of Probation. This leads to additional staffing costs as workloads rise as well as the legal and/or court costs if a petition is filed against the child or family. The Office for Children and Families (OCFS) estimates that the average cost per child for foster care in New York State is over \$25,000/per year. The cost of detention placement is NYS is over \$150,000 per youth per year. Programming such as that provided through Open Doors also prevents ongoing prevention or PINS diversion programming such as programming offered by Dis-positional Alternatives Program (DAP) which costs \$5,000 per youth per year.

Program Impact Assessment

Department: Youth Services Department

Section 1: Program Name, Purpose, Goals

Program Code: YOUT014

Program Name: Ithaca Youth Bureau - Outing Program

Program Purpose: The Outing Program is a youth development program that is dedicated to providing outdoor adventure programming that fosters team development. The focus of Outing is on personal growth for youth involved in the programming. Youth are given an arena to develop and build skills necessary for life through creative and empowering activities. The Outing Pathfinders program is focused at serving youth in 4th and 5th grades within the Ithaca City School District, with a goal of helping youth transition more smoothly from elementary to middle school. All youth in 4th and 5th grade within ICSD will have an opportunity to participate in the Pathfinders program.

Other Goals: The Outing Pathfinders program supports the TCYSD goal of children and youth demonstrating a commitment to their community as contributing members of their families, schools and neighborhoods.

Section 2: Program Type

Program Type: Discretionary-Mandate

Section 3: Program Costs

Total Cost: 20147

Explain Cost: Total budget of \$144,539 is not all shown in County budget.

Revenue: 0

Explain Revenue:

Net Local: 20147

Explain Net Local:

Section 4 - Key Program Metrics:

People Served: 90

Other Key Metric (description):

Other Key Metric (count or quantity):

d) How long has program existed? (# of years or start year): e) **Number of staff assigned to program (FTEs):**
40 years O County/3 Agency FTE

Section 5 - Impact Assessment (check all impact statements that apply)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community.
- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges).
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community.
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- Provides central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
- Maintains a high standard of governance, transparency, justice, and financial stewardship.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Section 6 - Explanation of Impact Assessment (above)/Statement of Specific Impact:**Section 7 - Other Factors for Consideration**