

Airport

1. Program Name: Commercial Airline Operations

Purpose: Provides scheduled air service to/from local community.

Other Goals Served: Provides necessary element for local economy.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	1,554,226
Revenue	1,554,226
Net Local	0

4. Key Metrics

Number of People Served: 205564

Other Key Program Metric:

Count or quantity: 102340

Description: 2012 Enplanements

How long has program existed? (or since?) 1956

Number of Staff Assigned (full-time equivalent): 10.5

5. Impact Assessment(s)

- 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.
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6. Explanation of Assessment/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.

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.

Airport

1. Program Name: General Aviation (Private and Corporate) Operations

Purpose: Provides access to and from the community for private and corporate aircraft operations.

Other Goals Served: Provides necessary element for local economy.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	1,093,086
Revenue	1,093,086
Net Local	0

4. Key Metrics

Number of People Served: 10813

Other Key Program Metric:

Count or quantity: 30151

Description: 2012 GA Aircraft Operations (local and visitors)

How long has program existed? (or since?) 1956

Number of Staff Assigned (full-time equivalent): 4.5

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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.

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.

Animal Control - SPCA

1. Program Name: Cat Spay/Neuter/Vaccination 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 Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	196,901	In 2013 the SPCA was able to break another record for cats serviced in Tompkins County. We Spayed/Neutered a total of 531 Dogs and 1560 cats, 218 MORE cats than the previous year. Of these cats, 776 were feral/free roaming. 784 of these cats were owned by members of the community who were unable to have their cat spayed/neutered without assistance from the SPCA. The costs reflect salaries/wages, veterinary costs,surgical costs, application /mail expenses, and medical supplies associated with the S/N program. Additional costs such as overhead/facility are NOT included.
Revenue	191,261	Revenue is comprised of fees collected from individuals using the program, grants specifically to support S/N programs, County support, and individual donations to the program.
Net Local	33,356	Net Local is the amount the SPCA received from the County in 2013 and is included in the Revenue figure.

4. Key Metrics

Number of People Served: 923 (dogs removed)

Other Key Program Metric:

Count or quantity: 1356

Description: The number of cats receiving spay/neuter surgery and rabies vaccine from 1/1/13-12/30/13.

How long has program existed? (or since?) 6

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- 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.
- Provides an enhanced quality of life to current residents of the community
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Animal Control - SPCA

6. Explanation of Assessment/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.

7. Other Factors for Consideration: The average cost of a spay/neuter surgery and rabies vaccine for a cat is \$60. The program serves 1,200-1,500 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 dependant on increasing the number of animals that are reached and on sustaining the program long term.

Assessment Department

1. Program Name: Real Property Tax Service Agency

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

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	283,828
Revenue	54,000
Net Local	229,828

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 80000

Description: Tax Roll Parcels Produced

How long has program existed? (or since?) 1958

Number of Staff Assigned (full-time equivalent): 2.5

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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.

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.

Assessment Department

1. Program Name: Sales and Exemption Processing

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

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	129,425	There is an increase due to STAR registration and property tax freeze anticipated questions.
Revenue	0	
Net Local	129,425	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 8000

Description: Sales/Exemptions Processed

How long has program existed? (or since?) 1970

Number of Staff Assigned (full-time equivalent): 2

5. Impact Assessment(s)

- 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 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.

6. Explanation of Assessment/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.

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 RPTAs provide this function for the towns while some others do not.

Assessment Department

1. Program Name: Tax Mapping

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

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

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	128,452
Revenue	2,000
Net Local	126,452

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 2600

Description: Tax Map Revisions/Deeds Processed

How long has program existed? (or since?) 1958

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

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.

Assessment Department

1. Program Name: Valuation

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

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

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	546,694	
Revenue	11,000	Town of Covert's Assessment Function
Net Local	535,694	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 35,118 (number of parcels)
Description: parcels - \$11,200,000,000 Value of Property

How long has program existed? (or since?) 1970

Number of Staff Assigned (full-time equivalent): 5.5

5. Impact Assessment(s)

- 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.
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6. Explanation of Assessment/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.

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 44 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.

Assigned Counsel

1. Program Name: Assigned Counsel (Administrative Costs)

Purpose: To assign attorneys to clients who are indigent.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	269,546	Office staff and office costs.
Revenue	71,669	From NYS Office of Indigent Legal Services
Net Local	197,877	total amount of local contribution.

4. Key Metrics

Number of People Served: 3500

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1990

Number of Staff Assigned (full-time equivalent): 3.3

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Assigned Counsel

1. Program Name: Assigned Counsel (mandated attorney fees)

Purpose: To assign attorneys to clients who are indigent.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	1,820,000	Attorneys fees and expert witnesses, stenographers, psychiatric reports, etc.
Revenue	217,000	From NYS Office of Indigent Legal Services
Net Local	1,603,000	Remaining balance from Tax payers

4. Key Metrics

Number of People Served: 3100

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1990

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Board of Elections

1. Program Name: Elections

Purpose: Conduct/Certify Elections County-Wide (Village, Town, County, State, and National).

Other Goals Served: Assist schools/fire districts 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.

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	798,099	Does not include full county-wide primary. We do not have a county-wide office open for 2015; therefore, we absorbed this decrease in our primary line, but will need it reinstated in 2016.
Revenue	92,400	Chargeback/grant money.
Net Local	705,699	Election funds that are not charged back to the municipalities.

4. Key Metrics

Number of People Served: 60000

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 100+ years

Number of Staff Assigned (full-time equivalent): 7

5. Impact Assessment(s)

- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
 - Maintains a high standard of governance, transparency, justice, and financial stewardship.
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6. Explanation of Assessment/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.

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.

Cooperative Extension

1. Program Name: 4H Youth Development

Purpose: Promote development of life skills in youth, ages 5-21. 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 Served: Improve academic performance of county youth; develop 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; improve energy efficiency and promote development of renewable energy; increase retention of young people in Tompkins County.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	1,420,000	>80% of costs are for salaries and benefits for more than 50 positions.
Revenue	1,324,000	Includes contracts for Rural Youth Services, Urban Outreach; fees, fringe benefits, grants
Net Local	96,000	

4. Key Metrics

Number of People Served: 5030

Other Key Program Metric:

Count or quantity: 2475

Description: Number of Youth-adult "partnerships" (long-term interactions)

How long has program existed? (or since?) 60+ yrs

Number of Staff Assigned (full-time equivalent): 29 FTE + 41,950 H of volunteer= 21 FTE

5. Impact Assessment(s)

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

Cooperative Extension

6. Explanation of Assessment/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 downtown housing complexes. 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. fAfterschool improves school attendance and engagement in learning. Afterschool improves test scores and grades.f (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 for our youth.

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 1,000 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 - 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 that youth in other out-of-school programs. Youth involved in 4-H make more healthy choices; 4-H'ers - regardless of their background,

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 3 times that amount and results in nearly 30 benefits-paid positions, (plus >20 other positions) filled mainly by individuals in their 20's and 30's starting families in Tompkins County, who without these positions would have to leave the county.

Cooperative Extension

1. Program Name: Commercial Agriculture and Forestry

Purpose: Increase profitability and sustainability of 550 Tompkins County farm enterprises that own one-third of the land in Tompkins County. Programming is expanding to forest land management and forest product marketing, including wood for wood pellet production.

Other Goals Served: 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.

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	382,000	90% of total costs are for salaries and benefits
Revenue	268,000	Fed, state and commercial business funding, fringe benefits, and grants
Net Local	72,000	

4. Key Metrics

Number of People Served: 3200

Other Key Program Metric:

Count or quantity: 3433

Description: Jobs dependent on a viable ag and forestry sector (Direct employment=946)

How long has program existed? (or since?) 90+

Number of Staff Assigned (full-time equivalent): 3.5 FTE +64 volunteers (part of a regional team with 5 Ag specialists serving 1

5. Impact Assessment(s)

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

Cooperative Extension

6. Explanation of Assessment/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 \$60 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.

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.

Cooperative Extension

1. Program Name: Commercial and Home Horticulture

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

Other Goals Served: Enhance the value of private and public properties. Promote environmentally sound practices. Monitor and report on pest outbreaks. Instill an appreciation of gardening and the environment among youth; 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	230,000	>85% of total goes for salary and benefits
Revenue	185,000	Small grants (state and local), fundraising, fees for classes, fringe benefits
Net Local	45,000	

4. Key Metrics

Number of People Served: 9150

Other Key Program Metric:

Count or quantity: 40 and 500, respectively

Description: Number of local businesses and jobs that directly benefit from the programs

How long has program existed? (or since?) 35 years

Number of Staff Assigned (full-time equivalent): 5.75 FTE +575 vol; part of a regional network

5. Impact Assessment(s)

- 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.
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6. Explanation of Assessment/Statement of Specific Impact: Short-term identifiable risk: Pesticide poisoning; longer term: Pesticide contamination of water and land; Invasive pests such as hemlock wooly adelgid, 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.

Cooperative Extension

7. Other Factors for Consideration: A significant percentage of the 6,800 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.

Cooperative Extension

1. Program Name: Community Beautification and Citizen Pruners

Purpose: Enhance aesthetic appeal of Tompkins County to promote tourism and improve quality of life of Tompkins County residents.

Other Goals Served: 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	128,000	Includes salary, fringe and 14,800 in grants to rural communities
Revenue	128,000	Includes donations, fees and fringe benefits
Net Local	0	County contribution comes from motel tax, not from property or sales tax revenues.

4. Key Metrics

Number of People Served: Thousands

Other Key Program Metric:

Count or quantity:

Description: 22 Sites planted in Ithaca; 8 rural towns involved; 75 businesses participate in beautification program; 840,000 visitors to Tompkins County

How long has program existed? (or since?) 12 years Community Beautification; 24 years Citizen Pruners

Number of Staff Assigned (full-time equivalent): 1.8 FTE + 90 volunteers; 2300 hours of volunteer time

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - 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.
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6. Explanation of Assessment/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 on city property and tree lawns, reducing the incidence of downed trees and limbs during major storm events.

7. Other Factors for Consideration: Funds for this program do not come from county property tax proceeds. Moreover CCETC supplements this program with its Citizen Pruner program which provides more than 1,500 hours of volunteer time to help maintain urban trees throughout Ithaca. Not included in the cost of this program but resulting from it: businesses throughout the county contribute thousands of dollars worth of flowers to improve the appearance of common areas near their establishments.

Other impacts: most of the plants for the Beautification program are purchased locally, over \$10,000 in 2013. 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.

Cooperative Extension

1. Program Name: Community Development

Purpose: Support leadership and community development around targeted priority issues. Provide technology and tools (e.g. the Crowdfunding website, PEAKS!, which has helped local organizations raise nearly \$200,000 in 15 months), 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 Served: 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	320,000	85% of costs are for salary and benefits of 5 staff; 20,000 for small grants
Revenue	278,000	Includes state, federal and foundation grants, fringe benefits, fed. support of interns
Net Local	42,000	

4. Key Metrics

Number of People Served: 6380

Other Key Program Metric:

Count or quantity: 142

Description: Number of informal leaders initiating efforts in their communities

How long has program existed? (or since?) decades

Number of Staff Assigned (full-time equivalent): 3.75 FTE + 2400 volunteer hours

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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 175 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 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.

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 6 benefits-paid jobs, three of which are filled by individuals who come from low-income populations.

Cooperative Extension

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

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.

Other Goals Served:

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	68,000	More than 80% of costs are for salary and benefits
Revenue	48,000	Includes 14,000 in pass-thru funds from NY DOH; fringe benefits; small grants
Net Local	20,000	

4. Key Metrics

Number of People Served: 4990

Other Key Program Metric:

Count or quantity: 44000

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

How long has program existed? (or since?) decades

Number of Staff Assigned (full-time equivalent): 1+ 700 hours of volunteer time

5. Impact Assessment(s)

- 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 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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. Collaboration with the Ithaca Journal on price monitoring of local heating oil and LPG dealers saved consumers tens of thousands of dollars (far more than the cost to the county of this program). 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 5 new business start-ups in 2013. Expansion of food preservation programming has more than tripled the number of county residents getting food preservation certifications or taking other preservation classes.

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 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.

Cooperative Extension

1. Program Name: Energy Efficiency and Renewable Energy

Purpose: Develop local energy efficiency and renewable energy economic sector; Reduce energy usage; Increase local renewable energy production.

Other Goals Served: 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 usage of fossil fuels and increased use of lower cost renewables.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	325,000	85% of costs are for salary and benefits
Revenue	275,000	This includes 90% matching funds from federal programs for interns, NYSERDA/other grants, fringe benefits for staff
Net Local	50,000	

4. Key Metrics

Number of People Served: 8347

Other Key Program Metric:

Count or quantity: Number 1 (Highest ranking county in NY)

Description: Ranking of the county in the state for Home Performance retrofits for single family homes

How long has program existed? (or since?) 11 years

Number of Staff Assigned (full-time equivalent): 5.25 FTE + 550 volunteers

5. Impact Assessment(s)

- 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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, neighborhood and school based home energy benchmarking, educational program on Marcellus Shale and Climate Change, tabling at events, outreach to contractors to become certified. Does not include hits on website, outreach to large employers, policy actions to increase funding for energy efficiency or the work of the agency in support of the Solarize 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 housing.

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 70 in the past four years. Energy efficiency is one of the most effective methods for dealing with the need for CO2 emissions reductions.

Cooperative Extension

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.

Cooperative Extension

1. Program Name: Financial Management Education (Education on Consumer Credit, Household Financial Mgt, Bankruptcy-related Financial Mgt)

Purpose: Develop financial literacy for all residents of county.

Other Goals Served: Promote greater productivity of workforce through reduction of major stresser.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	20,000	More than 85% of costs are for salary and benefits
Revenue	15,000	Includes fringe benefits and funding through small grants and contracts
Net Local	5,000	

4. Key Metrics

Number of People Served: 200

Other Key Program Metric:

Count or quantity: 40000

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

How long has program existed? (or since?) 10+ years

Number of Staff Assigned (full-time equivalent): .25 FTE + 200 vol hrs

5. Impact Assessment(s)

- 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 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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.

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.

Cooperative Extension

1. Program Name: Governance/Administration/Facilities

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

Other Goals Served: Reduce costs and improve efficiencies 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.

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	662,000	Includes facilities costs, salary and fringes for staff, Board expenses, eqpt., supplies
Revenue	459,082	Includes state funding for ED salary, fringe benefits on admin salaries, recovery from grants
Net Local	202,918	

4. Key Metrics

Number of People Served: 76,750 county residents served

Other Key Program Metric:

Count or quantity:

Description: Ratio of program staff to admin staff; increased from 5 to 1 nine years ago to 9.5:1 today.

How long has program existed? (or since?) 90+ years

Number of Staff Assigned (full-time equivalent): 11 FTE + 1915 vol hours

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Cooperative Extension

1. Program Name: Green Building

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

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	35,000	
Revenue	27,000	Includes Foundation Grants, Federal Funds for Interns, Fringe benefits
Net Local	8,000	

4. Key Metrics

Number of People Served: 3000

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 5 years

Number of Staff Assigned (full-time equivalent): .5 FTE + 450 vol hrs

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- 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.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Prevention of risks over long term: Green buildings are designed specifically to reduce off-gassing and other sources of building pollution that can cause adverse health issues.

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 Association (IGBA) and over the 8 year of its partnership IGBA has grown 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.

Cooperative Extension

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: annual 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.

Cooperative Extension

1. Program Name: Hydrilla and other Invasives

Purpose: To reduce the potential damage to waterways and other natural environments resulting from the spread of invasive species of plants and animals.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	27,000	Costs for website development and maintenance, as well as salary and fringe benefits for staff
Revenue	20,000	funds from small grants, state funding and fringe benefits paid by others
Net Local	7,000	a portion of the time dedicated to dealing with invasives by staff

4. Key Metrics

Number of People Served: thousands (whole county)

Other Key Program Metric:

Count or quantity: 4

Description: Number of species that are highly invasive that are being addressed

How long has program existed? (or since?) 3

Number of Staff Assigned (full-time equivalent): .3 FTE

5. Impact Assessment(s)

- 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.
 - 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/Statement of Specific Impact: Hydrilla threatens Cayuga Lake, and could result in significant economic damage to tourism, property and other sectors connected to the lake; Emerald Ash Borer threatens all ash trees in the county and the danger from falling dead/dying trees is to both infrastructure AND people.

7. Other Factors for Consideration:

Cooperative Extension

1. Program Name: Local Foods Program

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

Other Goals Served: 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	545,000	
Revenue	510,000	Grants from fed., state and foundations; matching funds from student internships; fringe benefits
Net Local	35,000	

4. Key Metrics

Number of People Served: more than 6,000

Other Key Program Metric:

Count or quantity: 300

Description: Growth in % share of food sold in TC of local origin - 300% in 15 years (from 5.6 to 15%)

How long has program existed? (or since?) 20+ years

Number of Staff Assigned (full-time equivalent): 9.0 FTE + 825 vol hours

5. Impact Assessment(s)

- 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.
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6. Explanation of Assessment/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 2000 persons in county. Food stamp and farmers market nutrition program coupon use in farmers' markets has increased significantly. 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), 27 CSAs (up from two 15 years ago); 25 meat producers (up from none 15 years ago); Our new teaching kitchen is also used for helping new food businesses get started. 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 to area, 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).

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.

Cooperative Extension

1. Program Name: Nutrition Education

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

Other Goals Served: 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	485,000	>80% of costs are for salary and benefits
Revenue	470,000	Federal and state grants; and fringe benefits
Net Local	15,000	

4. Key Metrics

Number of People Served: 2100

Other Key Program Metric:

Count or quantity: 20

Description: % increase in fruit and vegetable consumption by class participants

How long has program existed? (or since?) > 10 years

Number of Staff Assigned (full-time equivalent): 5.5 FTE

5. Impact Assessment(s)

- 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)
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
-

6. Explanation of Assessment/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 programs provide hands-on classes in how to quickly produce nutritious low-calorie meals using foods that can be purchased with food stamps. Classes incorporate child-care and food sampling by children to ensure that children of low-income households have a chance to taste these foods and prove to the parents that indeed the foods are well-liked by the children. Research and common knowledge demonstrate that good nutrition improves health and well-being in the short and long term. Impact on infrastructure: Community Chefs program producing volunteers working on food market development in their home communities.

7. Other Factors for Consideration: What would be lost if funds were cut: (1) Leveraging of 10,000 dollars of county funds into more than 420,000 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. (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.

Cooperative Extension

1. Program Name: Parenting Education and Family Support

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

Other Goals Served: 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.

2. Type of Program: Mandate-Discretionary (MD) – This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	245,000	>85% of costs are for salary and benefits of more than 20 individuals
Revenue	221,000	Small grants, state funding for an expanded program, private donations, fringe benefits
Net Local	24,000	Covers part of the costs of full-time educator who trains comm.-based facilitators and of senior staff time for development, mgt. & evaluation of programs

4. Key Metrics

Number of People Served: 1398

Other Key Program Metric:

Count or quantity: 10

Description: Number of children that don't have to be placed in foster care

How long has program existed? (or since?) decades

Number of Staff Assigned (full-time equivalent): 3.75 FTE +615 vol/intern hours

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

Cooperative Extension

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. With the economic downturn 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.

Cooperative Extension

1. Program Name: Residential and Commercial Composting

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

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

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	109,000	Pays for staff, benefits, overhead and program costs
Revenue	99,000	Includes small grants and fringe benefits on salary
Net Local	10,000	

4. Key Metrics

Number of People Served: 7840

Other Key Program Metric:

Count or quantity: 6800

Description: Estimate of the number of tons of yard and food waste diverted in 2013 through backyard composting in Tompkins County; 95 Active program volunteers (Master Composters) in 2013

How long has program existed? (or since?) 20 years

Number of Staff Assigned (full-time equivalent): 1.6 + 1,650 vol. hrs.

5. Impact Assessment(s)

- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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, and reduced costs for low profit margin businesses like restaurants). 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.

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 R both backyard and large-scale R 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, not yet discussed, 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 a clear solution.

Cooperative Extension

1. Program Name: Way2Go

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

Other Goals Served: Job access and household economic stability. 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	330,000	
Revenue	320,000	Funds are federally sourced, passed through the county; also includes federal contribution to workstudy students and fringe benefits for staff
Net Local	10,000	Covers the cost of overall supervision of the program

4. Key Metrics

Number of People Served: 7600

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 4 years

Number of Staff Assigned (full-time equivalent): 2.75 FTE + 2900 vol/intern hours

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

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.

County Administration

1. Program Name: Administrative Policy Manual

Purpose: To ensure appropriate, consistent, and well-considered conduct across all organizational divisions and levels of County government.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	50,396
Revenue	0
Net Local	50,396

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 94

Description: Administrative Policies

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.5

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Without codified policies, government conducts its operations and responds to situations on an ad hoc basis, with responses varying by situation and individual. An updated, thorough, accessible, and understandable policy manual is the best assurance that careful, inclusive forethought will guide consistent organizational behavior.

7. Other Factors for Consideration:

County Administration

1. Program Name: Budget Coordination

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

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	134,564
Revenue	0
Net Local	134,564

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 170000000

Description: Annual Operating Budget

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 1.1

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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

7. Other Factors for Consideration:

County Administration

1. Program Name: Contracts Coordination

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 Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	52,356
Revenue	0
Net Local	52,356

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 800

Description: annual contracts

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.6

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

County Administration

1. Program Name: Performance Measurement

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	17,236
Revenue	0
Net Local	17,236

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description: Continued refinement of program indicators, central database, and collection of annual metrics from departments.

How long has program existed? (or since?) 2009

Number of Staff Assigned (full-time equivalent): 0.24

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

County Administration

1. Program Name: Public Information Media

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	27,075
Revenue	0
Net Local	27,075

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 30

Description: regular legislative sessions and expanded budget committee meetings

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Televising all meetings of the full Legislature, as well as Expanded Budget Committee meetings, 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 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.

7. Other Factors for Consideration:

County Administration

1. Program Name: Public Information Office

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

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	75,583
Revenue	0
Net Local	75,583

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 162

Description: web summaries and news releases; 30 televised meetings

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.85

5. Impact Assessment(s)

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

6. Explanation of Assessment/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 citizens 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. 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. Under the County's Comprehensive Emergency Management Plan, the Public Information Officer is responsible for coordinating public information during a major disaster or emergency.

7. Other Factors for Consideration:

County Administration

1. Program Name: Risk Management

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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	41,080
Revenue	12,500
Net Local	28,580

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 150

Description: annual incident investigations

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.35

5. Impact Assessment(s)

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

6. Explanation of Assessment/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).

7. Other Factors for Consideration:

County Administration

1. Program Name: Special Projects

Purpose: To provide central support for programs or initiatives that cross departmental lines or that have organization-wide impact.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	84,868
Revenue	0
Net Local	84,868

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 4

Description: Special Projects

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.25

5. Impact Assessment(s)

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.

6. Explanation of Assessment/Statement of Specific Impact: The Department is currently coordinating several projects or on-going activities including monitoring departmental compliance with the County's "green fleet" policy aimed at reducing greenhouse gas emissions; advancing broadband accessibility; a grants management initiative aimed at improving the County's capacity to identify and secure appropriate grant funding; and the Criminal Justice/ Alternatives to Incarceration workgroup. In addition, the cost of court attendants is supported by the Administration budget.

7. Other Factors for Consideration:

County Administration

1. Program Name: Tompkins County Administration

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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	214,107
Revenue	800
Net Local	213,307

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 26

Description: departments and major physical service divisions

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 2.11

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

County Attorney

1. Program Name: County Attorney's Office

Purpose: Legal Advisor of the County government and departments. Diminish County liability.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	295,943
Revenue	41,000
Net Local	254,943

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 26

Description: Departments and major physical service divisions served

How long has program existed? (or since?) 1934

Number of Staff Assigned (full-time equivalent): 2.17

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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.

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.

County Attorney

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

Purpose: Presentation of Juvenile cases, Adult Support viol, VOP. Increased public safety, juvenile accountability and access to services, victim representation, financial support for dependents.

Other Goals Served:

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	149,729
Revenue	0
Net Local	149,729

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 140

Description: JD and PINS petitions

How long has program existed? (or since?) 1972

Number of Staff Assigned (full-time equivalent): 1.21

5. Impact Assessment(s)

- 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.
 - Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
-

6. Explanation of Assessment/Statement of Specific Impact: In July 1983, New York State Legislature (NYS Family Court Act §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.

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 §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 1.25 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.

County Clerk

1. Program Name: Central Services

Purpose:

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	83,124
Revenue	6,500
Net Local	76,624

4. Key Metrics

Number of People Served: 700+

Other Key Program Metric:

Count or quantity: 25

Description: County Departments

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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 copier/scanner/fax and mail services for the County. Central Services handles all departmental mail thru one centralized location. It also handles all the copies/scanner/fax services for the county departments. 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.

7. Other Factors for Consideration:

County Clerk

1. Program Name: County Clerk

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 Served: The County Clerk is the appointed Records Management Officer for the County. Our office has been assisting with the Records Center and other county departments with their records needs.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	767,840
Revenue	327,027
Net Local	440,813

4. Key Metrics

Number of People Served: County Residents

Other Key Program Metric:

Count or quantity: 12493

Description: Land Transactions

How long has program existed? (or since?) 1817

Number of Staff Assigned (full-time equivalent): 8

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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 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 EDMS. We also have been selected by the Unified Court System to become a pilot county to implement "e-filing." At the inception, this would provide a method by which lawsuits may be commenced, and "paper-free" by electronic filing of the summons, complaints, and other pleadings. We are also one of the first counties in NYS to implement e-recording.

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 center projects and the new 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 has slowed here (but is picking up again) and we have been insulated from the major fluctuations seen all over the country. It will get better again (promise!) and we must be ready to assist our customers as efficiently as possible. 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.

County Clerk

1. Program Name: Department of Motor Vehicles

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

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	653,695
Revenue	765,007
Net Local	-111,312

4. Key Metrics

Number of People Served: 78855

Other Key Program Metric:

Count or quantity: 78855

Description: Transactions

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 9

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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.

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. 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.

County Clerk

1. Program Name: Records Management

Purpose:

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	9,000
Revenue	11,000
Net Local	-2,000

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1990

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/Statement of Specific Impact: The Clerk's Office oversees the Inactive Records Center, the Records Department and Central Services. The Records Center houses paper records for the County and is currently implementing a digital records system (Laserfiche) for use throughout all departments. We have implemented pilot records projects that we are currently completing, at no cost to the departments: Legislature - annual book of proceedings (1882 to 2007); County Administration - all contracts, insurance certificates, insurance policies and budgets; DA - case files at the Records Center; Highway and Facilites - all maps and plans; GIS - historic tax maps (1966 to present); Assessment - tax rolls; Finance - payroll records; Health Dept - birth and death certificates; Purchasing - bids, capital projects and maps; Personnel - civil service history and payroll cards; Health Dept - environmental health maps; County Clerk - criminal files; Sheriff R closed civil records and old jail records; COFA R departmental records; Records Dept R 9,000 boxes at the records Center.

7. Other Factors for Consideration: We implemented a new enterprise system (Laserfiche) for the Records Center. 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.

County Office for the Aging

1. Program Name: Administration and Planning

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 Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	363,991
Revenue	98,344
Net Local	265,647

4. Key Metrics

Number of People Served: 8663

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1975

Number of Staff Assigned (full-time equivalent): 5.04

5. Impact Assessment(s)

- 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 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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6. Explanation of Assessment/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 billing and collections for over 600 clients per year in the Personal Emergency Response System (PERS) program. 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.

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. At the same time, staffing infrastructure has not increased to keep pace with demand. 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.

County Office for the Aging

1. Program Name: Balancing Incentives Program

Purpose: The Balancing Incentives Program (BIP) provides funding through New York State to increase access to non-institutional community-based long-term services and supports. This will be achieved by strengthening and expanding NYConnects information and referral services.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	187,974
Revenue	187,974
Net Local	0

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description: Unable to estimate at this time.

How long has program existed? (or since?) 2014

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
- 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.

6. Explanation of Assessment/Statement of Specific Impact: Tompkins County Office for the Aging anticipates receiving significant one-time NYS funds in late 2014, to be expended by 9/30/15. These funds may be used to cover personnel, technology infrastructure and other approved expenses related to NY Connects Long Term Care Services. The ultimate goal of the program is to increase community-based long term care services.

7. Other Factors for Consideration:

County Office for the Aging

1. Program Name: Care Transitions Program

Purpose: Provides high-risk Medicare beneficiaries with coaching services upon discharge from the hospital in order to prevent unnecessary rehospitalizations.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	0	This CMS Pilot Program ended on 5/31/14.
Revenue	0	
Net Local	0	

4. Key Metrics

Number of People Served: 50

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2012-2014

Number of Staff Assigned (full-time equivalent): 0.03

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact: The Care Transitions Program is a competitive federal grant awarded to Tompkins County Office for the Aging as the lead organization, in partnership with Cayuga Medical Center, Visiting Nurse Service of Ithaca and Hospicare and Palliative Care Services. The program is overseen by the Federal Centers for Medicare & Medicaid Services (CMS) as part of the Affordable Care Act's Partnership for Patients. Funding is based on a set rate per patient served. The Care Transitions Program targets high-risk Medicare fee-for-service beneficiaries with specific chronic conditions, including congestive heart failure, chronic obstructive pulmonary disorder, pneumonia and diabetes. The goal of the program is to prevent unnecessary rehospitalizations within 30 days of discharge. The program utilizes the evidence-based Care Transitions Intervention (CTI), developed by Dr. Eric Coleman, which involves a home visit by a trained coach within 72 hours of discharge and 3 phone calls over 30 days. Coaches engage patients in medication reconciliation, following up with their primary care physician, using a personal health record, and understanding the red flags of their chronic condition. The Care Transitions program assists individuals to become engaged in their health care after a hospital stay, thereby reducing unnecessary readmissions, improving quality of life and reducing health care costs.

7. Other Factors for Consideration: Coaching through the Care Transitions Program is contracted to VNS and Hospicare. The Care Transitions Program is an innovative strategy to improve care and reduce care health costs, and is becoming a nationally recognized standard of care. After the first year of hosting this program in Tompkins County, Excellus Blue Cross/Blue Shield has begun offering coaching services to its beneficiaries at Cayuga Medical Center, utilizing the trained coaches of Tompkins County's Program.

County Office for the Aging

1. Program Name: Caregiver Services

Purpose: To provide supportive services to caregivers of senior citizens.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	71,607
Revenue	53,682
Net Local	17,925

4. Key Metrics

Number of People Served: 1049

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1989

Number of Staff Assigned (full-time equivalent): 0.73

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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. It is estimated that families and friends provide 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 one full-time equivalent.

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.

County Office for the Aging

1. Program Name: Congregate Meal Program

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

Other Goals Served: 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.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	145,443
Revenue	100,984
Net Local	44,459

4. Key Metrics

Number of People Served: 205

Other Key Program Metric:

Count or quantity: 29006

Description: Number of meals served per year

How long has program existed? (or since?) 1974

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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 June 2014, Foodnet began a pilot program offering a congregate meal once per week at the Southside Community Center, co-locating the service with an after-school meal program thereby creating an intergenerational opportunity. 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 2013-2014, of the 205 seniors served through the Congregate Meal program, 133 lived alone, 80 were frail/ disabled, 63 were age 75-84, 43 were age 85+, 68 were in poverty, and 53 had high nutrition risk scores.

County Office for the Aging

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.

County Office for the Aging

1. Program Name: EnhanceFitness® Program

Purpose: To promote health, exercise, and social engagement among Tompkins County seniors.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	1,736
Revenue	1,736
Net Local	0

4. Key Metrics

Number of People Served: 50

Other Key Program Metric:

Count or quantity: 1403

Description: Enhance Fitness classes held in SFY 2013-14

How long has program existed? (or since?) 1995

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/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. 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.

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.

County Office for the Aging

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

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

Other Goals Served: To maximize seniors' independence and safety at home.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost

Revenue 224,339

Net Local 208,008

4. Key Metrics

Number of People Served: 148

Other Key Program Metric:

Count or quantity: 18206

Description: Hours of home care provided in SFY 2013-2014

How long has program existed? (or since?) 1986

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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 elderly clients for eligibility and need for in-home aide services. EISEP serves a high-need population of seniors, 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. 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.

County Office for the Aging

7. Other Factors for Consideration: EISEP serves some of the most frail community-dwelling seniors 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 2013-14, out of 148 seniors served through EISEP, all were frail/disabled, 58 were age 85+, 106 lived alone, all had incomes at 150% of poverty, and 57 had incomes at 100% poverty. EISEP is already funded far below optimal levels. There is currently a waiting list of 7 frail elders who qualify for the program but cannot receive aide service due to lack of funding for the program. 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.

County Office for the Aging

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

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

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

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	50,710
Revenue	40,626
Net Local	10,084

4. Key Metrics

Number of People Served: 675

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1984

Number of Staff Assigned (full-time equivalent): 0.4

5. Impact Assessment(s)

- 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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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 sits at Lifelong, and is responsible for recruiting and training volunteers to provide health insurance counseling to seniors. There are currently seven 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 seniors on the phone and in person regarding Medicare, private insurance, Medicare part D, Medigap, Medicare Advantage, EPIC, Medicaid, QMB, SLMB and QI1. Seniors with Medicare D are now 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, seniors must have access to the internet and be able to navigate the Medicare.gov website. As the current population of seniors 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 seniors 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 seniors on fixed incomes to maximize the programs and services that will save money.

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 seniors 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 seniors.

County Office for the Aging

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

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

Other Goals Served: 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.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	640,578
Revenue	360,249
Net Local	280,329

4. Key Metrics

Number of People Served: 622

Other Key Program Metric:

Count or quantity: 151279

Description: Number of meals served per year

How long has program existed? (or since?) 1979

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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 2013-2014, of the 622 seniors served through the Home Delivered Meal program, 396 lived alone, 517 were frail disabled, 151 were age 75 to 84, while 211 were age 85+, 209 were in poverty and many others were low income, and 333 had high nutrition risk scores.

County Office for the Aging

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.

County Office for the Aging

1. Program Name: Home Energy Assistance Program (HEAP)

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

Other Goals Served: To assist seniors with referrals for other programs as needed, including weatherization and home repair services.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	42,604
Revenue	33,644
Net Local	8,960

4. Key Metrics

Number of People Served: 663

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1979

Number of Staff Assigned (full-time equivalent): 0.64

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or 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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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 2012-2014, the Office for the Aging assisted with 54 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 seniors 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.

7. Other Factors for Consideration: For many low-income seniors, 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 seniors 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.

County Office for the Aging

1. Program Name: Information, Referral and Counseling

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, and through printed material. Individuals needing more in-depth information are counseled about various options available for care.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	69,938
Revenue	41,815
Net Local	28,123

4. Key Metrics

Number of People Served: 8663

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1975

Number of Staff Assigned (full-time equivalent): 0.97

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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 an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging is the County's trusted source of objective, unbiased information about the array of programs and services available for seniors 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 a senior citizen in Tompkins County, and similarly, we provide linkages to aging services in other states for local residents concerned about a senior living at a distance. The Office for the Aging is also a resource for local professionals about programs and services offered.

7. Other Factors for Consideration: The provision of accurate and objective information about programs and services for seniors 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. The Office for the Aging's staffing is already at a bare minimum to provide adequate coverage for an increasing number of consumer inquiries. Elimination or reduction of funding for this service would mean a reduction in staff available to respond to requests for information. It would increase the workload of staff and create delays in customer service. As the demographics are increasing, customer contacts are increasing. Eliminating or decreasing the funding for this basic service would ignore the trend data and demographic data, would not allow the Office for the Aging adequate staffing and infrastructure to maintain a needed service, and would make us ill-prepared for known future demands.

County Office for the Aging

1. Program Name: Legal Services

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

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	10,042
Revenue	9,502
Net Local	

4. Key Metrics

Number of People Served: 14

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1978

Number of Staff Assigned (full-time equivalent): 0.06

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: A staff person at the Office for the Aging provides basic legal information and referral to seniors. 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 Tompkins/Tioga Neighborhood Legal Services 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, Tompkins/Tioga Neighborhood Legal Services makes referrals for pro-bono work.

7. Other Factors for Consideration: Title IIIB 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 IIIB funding allocation on legal assistance for seniors. 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.

County Office for the Aging

1. Program Name: Long Term Care Ombudsman Program

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

Other Goals Served: To provide highly skilled and meaningful volunteer opportunities to older adults and others in the community.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	42,113
Revenue	34,252
Net Local	7,861

4. Key Metrics

Number of People Served: 719

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1995

Number of Staff Assigned (full-time equivalent): 0.51

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging coordinates and administers the Long Term Care Ombudsman Program. Volunteer ombudsmen are professionally trained and certified through a 36 hour course. Ombudsmen are then assigned to the various long term care facilities in Tompkins County, where they regularly visit, investigate complaints, report findings, and mediate issues between residents and facilities. 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 for these senior citizens 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. 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 most frail Tompkins County seniors.

7. Other Factors for Consideration: The Ombudsman Program exclusively serves residents of Tompkins County's nursing homes and adult care facilities, advocating on behalf of the most frail seniors in Tompkins County. 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.

County Office for the Aging

1. Program Name: Northside/Southside Program

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

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	9,423
Revenue	9,423
Net Local	0

4. Key Metrics

Number of People Served: 260

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1980

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- 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 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.
-

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with Lifelong to offer the Northside/Southside Program. This program serves predominantly African American seniors, 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 programming that is culturally relevant to participants, and enables opportunities for social engagement.

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 senior 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.

County Office for the Aging

1. Program Name: Personal Emergency Response Service (PERS)

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

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

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	89,467
Revenue	89,467
Net Local	0

4. Key Metrics

Number of People Served: 621

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1987

Number of Staff Assigned (full-time equivalent): 1.25

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or 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
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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. 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. In an emergency, the system can be 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 Tompkins County Department of Emergency Response. Dispatchers are on duty 24 hours a day, seven days a week to receive and respond to these alarms. If necessary, dispatchers 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 on an income-based sliding fee scale ranging from \$0-\$36 per month. During the home visit, Outreach workers also 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 return home visit to troubleshoot if equipment problems arise. The PERS program is vital to Tompkins County seniors living at home independently. It is widely utilized, non-intrusive, and provides peace of mind to frail seniors and their caregivers. It has proven to be a life-saver for seniors who fall or experience other medical emergencies.

County Office for the Aging

7. Other Factors for Consideration: The Tompkins County Department of Emergency Response records indicate that falls among the elderly are the most frequent type of ambulance call. The PERS program effectively targets seniors with the highest level of need. In 2013, out of 621 clients served, 261 were low-income, 593 were frail/disabled, 512 were age 75+, and 460 lived alone. Elimination or reduction in funding for this program would not result in significant cost savings to the County, as the majority is funded through client fees. Furthermore, 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.

The rapidly changing technological environment has made it increasingly challenging for TCOFA to stay abreast of the various communication systems available in client's homes which interface with PERS, and to insure that the existing inventory of PERS equipment will offer reliable service in a cost effective manner. In 2014, the PERS Advisory Committee is exploring alternatives for program delivery which include state of the art technology that is both reliable and cost effective. Any alternative solution would be implemented in 2015 and will impact the projected budget to an unknown degree.

County Office for the Aging

1. Program Name: Project CARE/Friendly Visiting 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 Served: To provide meaningful opportunities for community members to volunteer and engage with older adults.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	19,116
Revenue	
Net Local	4,043

4. Key Metrics

Number of People Served: 154

Other Key Program Metric:

Count or quantity: 2676

Description: Number of home visits provided by Project CARE volunteers in SFY 2013-14

How long has program existed? (or since?) 1982

Number of Staff Assigned (full-time equivalent): 0.27

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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 seniors. The Project CARE Coordinator attempts to match seniors with volunteers based on geographic proximity, areas of mutual interest, and other factors. Volunteers typically visit with seniors 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 seniors, 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.

7. Other Factors for Consideration: The Project CARE/Friendly Visiting Program reaches a high-need population of seniors. In SFY 2013-14, out of 154 seniors served through the program, 19 had incomes below the poverty level, 77 were frail/disabled, 113 were age 75+, and 72 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.

County Office for the Aging

1. Program Name: Senior Circle Newsletter

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

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	10,823
Revenue	10,823
Net Local	0

4. Key Metrics

Number of People Served: 15228

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1986

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/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 elders, the majority 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.

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 vast 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.

County Office for the Aging

1. Program Name: Small Home Repair Program

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

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

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	13,196
Revenue	13,196
Net Local	0

4. Key Metrics

Number of People Served: 57

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1982

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with Better Housing for Tompkins County on the Home Repair program for seniors. Through this program, vulnerable senior homeowners (age 60+) pay for the cost of materials and Better Housing staff provides the skilled labor to complete essential repairs. If the senior 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 seniors, enabling them to remain living in their homes safely and independently, while preserving the quality of the County's housing stock. Better Housing serves senior 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.

County Office for the Aging

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. Better Housing's Home Repair program helps to address this critical need. In SFY 2013-14, Better Housing's Mini Home Repair Program served 57 individuals, including 28 women living alone, 20 individuals between ages 75-84, and 17 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) and RESTORE grant, 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.

County Office for the Aging

1. Program Name: The Registry Program

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

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

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	10,753
Revenue	10,753
Net Local	0

4. Key Metrics

Number of People Served: 87

Other Key Program Metric:

Count or quantity: 6

Description: Number of seniors (age 60+) assisted with employment referrals through the Registry

How long has program existed? (or since?) 1982

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

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

6. Explanation of Assessment/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 seniors 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 seniors (age 60+) with employment referrals.

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 elderly clients do not get all of their needs met. Some are placed on waiting lists for home care. At present, there are 8 frail elders on the waiting list for EISEP. 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.

County Office for the Aging

1. Program Name: Title V Employment 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 Served: To provide staffing assistance to non-profit organizations while exposing those organizations to the benefits of hosting and hiring older workers.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	18,437
Revenue	18,437
Net Local	0

4. Key Metrics

Number of People Served: 4

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1979

Number of Staff Assigned (full-time equivalent): 0.05

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

County Office for the Aging

1. Program Name: Transportation Services

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

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	5,600
Revenue	5,600
Net Local	0

4. Key Metrics

Number of People Served: 247

Other Key Program Metric:

Count or quantity: 10411

Description: one-way trips funded in SFY 2013-14

How long has program existed? (or since?) 1976

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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 an enhanced quality of life to current residents of the community

6. Explanation of Assessment/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 seniors remain active, engaged and independent

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.

County Office for the Aging

1. Program Name: Weatherization Referral and Packaging Program (WRAP)

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 Served: To improve housing stock within Tompkins County.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	26,864
Revenue	2,668
Net Local	24,196

4. Key Metrics

Number of People Served: 100

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1990

Number of Staff Assigned (full-time equivalent): 0.41

5. Impact Assessment(s)

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

6. Explanation of Assessment/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 seniors (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 Community Renewal, targeted for emergency health and safety-related repairs for seniors. Periodic New York State legislative member item funds have allowed for additional funding for home repairs.

County Office for the Aging

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 2013-2014, the WRAP Program leveraged approximately \$50,000 in funding from other sources to complete needed repairs. The WRAP program effectively targets a high-need population: In SFY 2013-2014, out of 100 clients served, all were low-income, 67 were frail/disabled, 51 were age 75+, and 50 lived alone. Elimination of the WRAP Program would result in an annual loss of approximately \$50,000 in leveraged funds for home repairs for low-income Tompkins County seniors.

Emergency Response

1. Program Name: Emergency Communications Systems

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	1,278,563	Contractual and operational costs held to meet overall target.
Revenue	720,859	Revenues flat; concerned with ability to sustain surcharge revenues and state reimbursements.
Net Local	567,704	

4. Key Metrics

Number of People Served: 100000

Other Key Program Metric:

Count or quantity: 2791168

Description: Radio Transmissions Annually

How long has program existed? (or since?) 1972

Number of Staff Assigned (full-time equivalent): 2.4

5. Impact Assessment(s)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community

6. Explanation of Assessment/Statement of Specific Impact: These are the systems and systems infrastructures 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.

7. Other Factors for Consideration:

Emergency Response

1. Program Name: Emergency Response Coordination

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	291,378	Maintains effort at current levels.
Revenue	41,408	
Net Local	249,970	

4. Key Metrics

Number of People Served: 100000

Other Key Program Metric:

Count or quantity: 35
Description: Agencies

How long has program existed? (or since?) 1945

Number of Staff Assigned (full-time equivalent): 2.7

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/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 \$ 2 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.

7. Other Factors for Consideration:

Emergency Response

1. Program Name: Public Safety Answering Point/E-911

Purpose: Dispatching operations for public safety. Provides tactical coordination and communications between dispatched responders.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	1,974,846	Maintenance of effort at target level.
Revenue	190,000	Revenues remain same.
Net Local	1,784,846	

4. Key Metrics

Number of People Served: 152047

Other Key Program Metric:

Count or quantity: 60857

Description: Emergency Calls

How long has program existed? (or since?) 1972

Number of Staff Assigned (full-time equivalent): 19.9

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/Statement of Specific Impact: This program reflects specifically the emergency dispatching operations for Tompkins County. All expenses, except for \$ 6,228.00 , 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 55,000 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.

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.

Facilities Division

1. Program Name: Administration - Operations

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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	227,220
Revenue	0
Net Local	227,220

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 17
Description: Facilities

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 2.5

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

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

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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	81,752
Revenue	0
Net Local	81,752

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 18

Description: Facilities/Capital Projects

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): .7 FTE and Consultants

5. Impact Assessment(s)

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/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.

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.

Facilities Division

1. Program Name: Cleaning Operations

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

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	1,032,464
Revenue	35,008
Net Local	997,456

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 16

Description: Buildings

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 19.875

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Code Compliance

Purpose: To assure that County facilities are in compliance with New York State Building Codes and Property Maintenance Codes.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	14,958
Revenue	0
Net Local	14,958

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 20

Description: Facilities/Capital Projects (17/3)

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0.1 FTE and Consultants

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Debt Service for Energy Efficiency

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	281,198
Revenue	28,500
Net Local	252,698

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 13
Description: Buildings

How long has program existed? (or since?) 2006

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Deferred Maintenance

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

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	1,600,000	INCLUDED IN CAPITAL PROGRAM FOR 2014 & 2015
Revenue	0	
Net Local	1,600,000	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 15

Description: Facilities

How long has program existed? (or since?) 2005

Number of Staff Assigned (full-time equivalent): Use Consultants & Contractors

5. Impact Assessment(s)

- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Facilities Maintenance/Repair

Purpose: To operate and maintain County facilities in good repair and structurally sound.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	917,424
Revenue	0
Net Local	917,424

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 15
Description: Facilities

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 8

5. Impact Assessment(s)

- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Grounds Keeping/ Landscaping

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

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	22,846
Revenue	0
Net Local	22,846

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 12

Description: Facilities

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0.625

5. Impact Assessment(s)

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/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.

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.

Facilities Division

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

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 Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	72,182
Revenue	0
Net Local	72,182

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 17
Description: Facilities

How long has program existed? (or since?) 1994

Number of Staff Assigned (full-time equivalent): 0.1 and Consultants

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Pest management

Purpose: To maintain facilities free from rodent and insect infestation, and grounds free from weeds.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	4,988
Revenue	0
Net Local	4,988

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 17
Description: Facilities

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): Outsourced

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Property Insurance

Purpose: Payment of property damage insurance and boiler insurance premiums for County properties.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	171,245
Revenue	0
Net Local	171,245

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 21
Description: Properties

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Rents

Purpose: Payment of rents for County leased properties (DMV, Assigned Counsel, Human Rights, Board of Elections Storage, HSB parking). Also includes Solar Liberty annual solar equipment lease payments for installations on 7 County buildings.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	309,665
Revenue	0
Net Local	309,665

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 5
Description: Properties

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Snow & Ice Removal Operations

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

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	19,612
Revenue	0
Net Local	19,612

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 15
Description: Facilities

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0.2 + Overtime

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Specialty Cleaning Operations

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

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	0
Revenue	0
Net Local	0

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 16
Description: Facilities

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): Outsourced

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Utilities

Purpose: Payment of electric, natural gas, and water utilities for County facilities. Also includes payment of improvement taxes for certain facilities and sidewalk assessment fees for all County facilities located in the City of Ithaca.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	846,020
Revenue	0
Net Local	846,020

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 16
Description: Facilities

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Facilities Division

1. Program Name: Workplace Violence Prevention Control Measures Implementation

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	62,182
Revenue	0
Net Local	62,182

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 17

Description: Facilities

How long has program existed? (or since?) 2009

Number of Staff Assigned (full-time equivalent): 0.1 FTE and Consultants

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Finance Department

1. Program Name: Accounting & Fiscal Control

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 Served: Public Confidence in government.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	543,132	This budget provides for maintenance of operations.
Revenue	42,657	
Net Local	500,475	

4. Key Metrics

Number of People Served: 100000

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 100 + years

Number of Staff Assigned (full-time equivalent): 4.5

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Finance Department

1. Program Name: Other Revenues

Purpose: Tax Accounts related to property tax enforcement.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	41,500	This program reflects certain administrative expenses related to tax enforcement. Fees imposed cover cost of operations
Revenue	146,150	
Net Local	-104,650	

4. Key Metrics

Number of People Served: 33,000 tax parcels

Other Key Program Metric:

Count or quantity: 1

Description: Percent tax collected

How long has program existed? (or since?) 1990

Number of Staff Assigned (full-time equivalent): 1.5 FTE * salaries are reflected in Treasury program

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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%.

7. Other Factors for Consideration:

Finance Department

1. Program Name: Payroll & Benefit Management

Purpose: Accounting and fiscal management of payroll function.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	161,173	This budget maintains core function of payroll processing and reporting. Staff also maintains financial records for greater Tompkins Municipal Health Insurance Consortium
Revenue	36,631	
Net Local	124,542	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 750

Description: All County Staff

How long has program existed? (or since?) 100+

Number of Staff Assigned (full-time equivalent): 2

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Finance Department

1. Program Name: Purchasing

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 Served: Promotes efficient use of county resources.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	82,648	This budget maintains minimum staffing.
Revenue	0	
Net Local	82,648	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 750

Description: All County staff

How long has program existed? (or since?) 100+

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Finance Department

1. Program Name: Treasury

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 Served: Effective management of resources reduces operating costs.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	337,280	This program contributes on average \$1,000,000 in Unallocated Revenues from tax enforcement activities. Investment activities provide for operational liquidity and income.
Revenue	161,878	
Net Local	175,402	

4. Key Metrics

Number of People Served: 100000

Other Key Program Metric:

Count or quantity: 3000

Description: Delinquent tax liens enforced

How long has program existed? (or since?) 100+

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Health Department

1. Program Name: ATUPA/Environmental Tobacco

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 Served: Contributes to the County goal of supporting youth and child development.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	36,254	
Revenue	34,833	NYSDOH Grant and Article 6 State Aid
Net Local	1,421	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 66

Description: Tobacco vendors

How long has program existed? (or since?) 1998

Number of Staff Assigned (full-time equivalent): 0.32

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration: Only County provider per Public Health Law.

Health Department

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

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

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	74,513	
Revenue	25,159	NYSDOH Grant and State Aid
Net Local	49,354	

4. Key Metrics

Number of People Served: 100

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1960

Number of Staff Assigned (full-time equivalent): 0.6

5. Impact Assessment(s)

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Chronic Disease

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 chronic disease programs. Prevention of chronic disease is one of two Tompkins County priorities in the 2014-2017 Community Health Improvement Plan (CHIP).

This program area also includes work on Arthropod Borne diseases, West Nile Virus for example.

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

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	190,280	
Revenue	99,741	Fees, NYSDOH Grant, Article 6 State Aid
Net Local	90,539	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 612

Description: People reached through presentations, tabling events, etc.

How long has program existed? (or since?) 1980

Number of Staff Assigned (full-time equivalent): 1.72

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Communicable Disease

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 of the public and/or affected persons regarding the risks and prevention of communicable disease.

Other Goals Served: Serve to educate and inform community on prevention of communicable disease and infection control; educate local health providers, day care centers, schools, and colleges on local disease incidence through TCHD website, print and radio media, and blast faxes.

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	836,759	
Revenue	430,057	Fees, Donations, NYSDOH grant, Article 6 State Aid
Net Local	406,702	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 625

Description: Communicable diseases reported in 2013

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 5.26

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/Statement of Specific Impact: Case investigations educate individuals to minimize or interrupt disease transmission and adhere to treatment.

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.

Health Department

1. Program Name: Community Health Assessment, Community Health Improvement Plan

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.

Other Goals Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	6,945	
Revenue	2,581	Article 6 State Aid
Net Local	4,364	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1980

Number of Staff Assigned (full-time equivalent): less than .01

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Community Sanitation & Food

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 Served: 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.

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	498,326	
Revenue	327,865	Fees, Fines, Article 6 State Aid
Net Local	170,461	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 1000

Description: Permitted facilities

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 5.92

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: CPSE Admin

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. Provides oversight of individual and agency contract service providers.

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

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	175,160
Revenue	33,375
Net Local	141,785

4. Key Metrics

Number of People Served: 418

Other Key Program Metric:

Count or quantity: 31

Description: Individual Therapeutic Service Contracts and 14 Agency Contracts

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent): 2.1

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Early Intervention Administration

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.

Other Goals Served: To educate the health care community and the community-at-large regarding developmental delay and treatment modalities ie: Autism, micro-preemies, congenital/genetic anomalies.

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	731,449	
Revenue	162,897	DSS, NYSDOH grant
Net Local	68,552	

4. Key Metrics

Number of People Served: 525

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent): 7.55

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Early Intervention Service Coordination

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 Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	268,307
Revenue	165,000
Net Local	103,307

4. Key Metrics

Number of People Served: 525

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent): 2.75

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Early Intervention Services

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 Served:

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	855,000
Revenue	307,000
Net Local	548,000

4. Key Metrics

Number of People Served: 525

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Family Health

Purpose: Serve to educate and support women and families through their pregnancy to achieve a healthy birth outcome through pregnancy testing, prenatal office/home visits, childbirth education classes, and postpartum visits to mother and baby. Maternal child health preventive home visits serve identified high-risk women and babies. Other services include assessments to promote injury prevention, prevent infant mortality, family planning education, etc. Lead screening and case management are provided to those families with elevated lead levels in children (birth to 18).

Other Goals Served: Assist eligible women presumptive eligibility in application to Medicaid Managed Care and obtain access to obstetrical services through the MOMS program.

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	668,795
Revenue	355,589
Net Local	313,206

4. Key Metrics

Number of People Served: 318

Other Key Program Metric:

Count or quantity: 0.91

Description: MOMS participants entering prenatal care in 1st trimester. 1,364 office and home visits

How long has program existed? (or since?) 1990

Number of Staff Assigned (full-time equivalent): 7.86

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or 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)

6. Explanation of Assessment/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.

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 the Teen Pregnancy Parenting Program and work closely with WIC, DSS, Child Development Council, Head Start, family support services and Cornell Cooperative Extension. Nurses assist family"s access eligible Medicaid services and advocate for local access to medical obstetrical services.

Health Department

1. Program Name: Healthy Neighborhoods Grant

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 Served: 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.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	204,158	
Revenue	204,158	NYSDOH Grant
Net Local	0	

4. Key Metrics

Number of People Served: 70000

Other Key Program Metric:

Count or quantity: 400

Description: Home Visits

How long has program existed? (or since?) 40179

Number of Staff Assigned (full-time equivalent): 1.85

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Immunizations

Purpose: Provide childhood and adult immunizations including seasonal influenza, pneumococcal and respond to emergent illness and outbreaks such as measles and pertussis.

Other Goals Served: Serve to educate and inform community and local health providers on vaccine preventable illness. Chair Immunization Coalition to promote immunizations in the community. Perform immunization record audits on local Vaccine For Children (VFC) providers and develop individualized Quality Improvement (QI) Plan to improve vaccination coverage levels.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	133,913	
Revenue	116,426	Fees, NYSDOH grant, Article 6 State Aid
Net Local	17,487	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description: 532 childhood/adult imms.; 1043 seasonal flu/pneumo; 207 post exposure rabies vaccinations

How long has program existed? (or since?) 1960's

Number of Staff Assigned (full-time equivalent): 1.18

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat 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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Individual Water Supply & Sewage/Realty Subdivisions

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 Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	373,427	
Revenue	240,470	Fees, NYSDOH Grant, Article 6 State Aid
Net Local	132,957	

4. Key Metrics

Number of People Served: 75000

Other Key Program Metric:

Count or quantity: 250

Description: Permits issued annually

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 4.18

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Medical Examiner

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	211,025
Revenue	0
Net Local	211,025

4. Key Metrics

Number of People Served: 166

Other Key Program Metric:

Count or quantity: 40
Description: Autopsies

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 0.2

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Nursing Administration

Purpose: The Director of Patient Services (DPS) manages the Division for Community Health (DCH) which oversees Community Health Services (CHS), Health Promotion Program (HPP) and WIC. DPS manages hiring, long-term planning, budgeting, quality assurance and improvement, and after hours on-call coordination.

Health Promotion staff supports other TCHD programs including Environmental Health, WIC, communicable disease, Administration and emergency preparedness through community outreach, written communications, website maintenance, media relations and marketing strategies.

Other Goals Served: Chairs Tompkins County Bloodborne Pathogen Committee. Assures policies and procedures adhere to OSHA standards and coordinates annual training for "at-risk" county employees in nine departments. Serves as Safety Officer and HIPAA Coordinator for TCHD staff; assures annual mandatory safety and clinic training and convenes quarterly Community Health Quality Advisory Committee.

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	270,578	
Revenue	100,548	Article 6 state aid
Net Local	170,030	

4. Key Metrics

Number of People Served: 69

Other Key Program Metric:

Count or quantity:

Description: 69 staff, 73 public information telephone calls/emails

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 2.5

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
- 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.

6. Explanation of Assessment/Statement of Specific Impact: DPS completes monthly Division Board of Health report and quarterly NYSDOH state aid report for nursing, preparedness and community health services hours. Responsible for Division policy and procedure manual; recruitment, hiring, orientation and annual training of staff; responds to client complaints; responsible for many service contracts including those for STD screening and treatment; infection control certification, laboratory registration and client clinical documentation software services.

7. Other Factors for Consideration: NYSDOH requires nurse management role for operation of the licensed home care services agency and diagnostic and treatment clinic services. DPS serves as interim WIC Director during transitions. DPS plans, coordinates and collaborates with staff and community partners on emergency preparedness services, 24/7 response capability and communicable disease outbreaks including the operation of a Special Needs Shelter Plan if needed.

Health Department

1. Program Name: Occupational Health & Safety

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 Served: Safeguards the health, safety, and rights of our residents and employees. Minimize the loss of life and/or property due to an emergency.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	73,439
Revenue	0
Net Local	73,439

4. Key Metrics

Number of People Served: 700

Other Key Program Metric:

Count or quantity:

Description: 75 Employees given hearing tests and 84 employees given respirator fit tests

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - 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.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration: Other entities could provide services at a higher cost. Services could be shared with the city and other municipalities.

Health Department

1. Program Name: Other Environmental Health Services

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 Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	121,892	
Revenue	16,199	NYSDOH grant, Article 6 State Aid
Net Local	103,706	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 120

Description: Complaint investigations

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 1.4

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/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.

7. Other Factors for Consideration: Various other agencies and entities are involved in emergency response. Code Enforcement Officers are involved in some complaints.

Health Department

1. Program Name: Preschool Special Education Services

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 Served:

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	4,550,000	
Revenue	2,469,000	Medicaid, State Ed
Net Local	2,081,000	

4. Key Metrics

Number of People Served: 418

Other Key Program Metric:

Count or quantity:

Description: 31 Individual contractors and 14 agency contracts

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Public Health Administration

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	640,335	
Revenue	238,046	Fees, Article 6
Net Local	402,289	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 69

Description: Department Employees

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 6.25

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Health Department

1. Program Name: Public Health Preparedness

Purpose: To foster emergency preparedness planning, training, and implementation to safeguard the health and safety of the entire community.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	97,430	
Revenue	91,106	NYSDOH grant, Article 6 State Aid
Net Local	6,323	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2001

Number of Staff Assigned (full-time equivalent): 1.12

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/Statement of Specific Impact: Prevention and control of contagious diseases and responding to natural and man-made disasters is a critical function of County government.

7. Other Factors for Consideration: Emergency Preparedness Planning (grant funded) requires collaborative effort by many community based organizations.

Health Department

1. Program Name: Public Water Supply

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 Served: Supports the County goals of protecting the natural environment, preventing and controlling contagious diseases, and fostering an informed and engaged citizenry.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	201,007	
Revenue	140,346	Fees, Fines, NYSDOH grant, Article 6 State Aid
Net Local	60,661	

4. Key Metrics

Number of People Served: 110000

Other Key Program Metric:

Count or quantity: 150

Description: public water supplies regulated by TCHD

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 2.28

5. Impact Assessment(s)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community

6. Explanation of Assessment/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.

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.

Health Department

1. Program Name: Vital Records

Purpose: Vital Records provides timely copies of birth and death certificates. 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 Served: Enhance quality of life by evaluating data and advocating for change as needed.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	69,577	
Revenue	127,000	Fees
Net Local	-57,423	

4. Key Metrics

Number of People Served: 3000

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1947

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/Statement of Specific Impact: This program provides services quicker than NYS state.

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.

Health Department

1. Program Name: WIC

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 Served: Improve breastfeeding initiation and duration rates; support healthy pregnancy outcome and healthy growth and development of infants/children during critical times of growth and development.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	481,913	
Revenue	481,913	NYSDOH grant
Net Local	0	

4. Key Metrics

Number of People Served: 1513

Other Key Program Metric:

Count or quantity: 1001202

Description: 2013 redeemed value of WIC vouchers in Tompkins County

How long has program existed? (or since?) 1980

Number of Staff Assigned (full-time equivalent): 6.3

5. Impact Assessment(s)

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact: WIC program benefits have been proven successful at improving the health and nutritional status of this vulnerable population. Increased rates of breastfeeding, 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. Community health benefits include a proven savings in health care costs from \$1.77 to \$3.13 for each dollar spent on WIC. Specifically, WIC has been shown to increase length of pregnancies, decrease early births and low birth weights, increase use of prenatal care and decrease the incidence of iron deficiency anemia in infants and children.

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, 2009 thru September 30, 2014. The program is funded and administered by USDA in partnership with NYSDOH. Sponsorship is extended a 6th year to 9/30/15. RFA will be issued in Summer 2014 for sponsorship of the October 1, 2015 - September 30, 2020 grant cycle.

Highway Division

1. Program Name: Bridge Maintenance

Purpose: Provide a safe and efficient transportation system, which has 109 bridges.

Other Goals Served: Prevent a need for more costly future services, such as structure replacement.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	175,550
Revenue	0
Net Local	175,550

4. Key Metrics

Number of People Served: 100,000+

Other Key Program Metric:

Count or quantity: 5

Description: Bridge General Condition Rating (5.26)

How long has program existed? (or since?) Since conception of Highway Department.

Number of Staff Assigned (full-time equivalent): 5 (Included in the Maintenance of Roads FTE's)

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/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.

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.

Highway Division

1. Program Name: County Road Administration

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	254,129
Revenue	2,000
Net Local	252,129

4. Key Metrics

Number of People Served: 100,000+

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) Since conception of Highway Department.

Number of Staff Assigned (full-time equivalent): 2.75

5. Impact Assessment(s)

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.

6. Explanation of Assessment/Statement of Specific Impact: Establish and ensure consistency in the professional management of County transportation system.

7. Other Factors for Consideration:

Highway Division

1. Program Name: Highway Machinery

Purpose: 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.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	1,637,033	
Revenue	230,000	Sale of equipment
Net Local	1,407,033	

4. Key Metrics

Number of People Served: 100,000+

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) Since conception of Highway Department.

Number of Staff Assigned (full-time equivalent): 6

5. Impact Assessment(s)

Provides an enhanced quality of life to current residents of the community

6. Explanation of Assessment/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.

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.

Highway Division

1. Program Name: Maintenance of Roads

Purpose: Provide a safe and efficient transportation system and prevent a need for more costly future services.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	4,812,362
Revenue	2,027,481 2,023,981 from CHIPS plus 3,500 other revenue (sale of scrap, permits)
Net Local	2,784,881

4. Key Metrics

Number of People Served: 100,000+

Other Key Program Metric:

Count or quantity: 7

Description: Pavement Quality Index (7.3)

How long has program existed? (or since?) Since conception of Highway Department.

Number of Staff Assigned (full-time equivalent): 36.94

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Provide highway maintenance, emergency response services to ensure the safety, effectiveness, and efficiency of Tompkins County's Highway system.

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 is 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

1. Program Name: Snow & Ice Removal

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 social life within the County, adding to the overall quality of life.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	1,165,000
Revenue	0
Net Local	1,165,000

4. Key Metrics

Number of People Served: 100,000+

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) Since conception of Highway Department.

Number of Staff Assigned (full-time equivalent): (Included in Maintenance of Roads FTE"s.)

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/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".

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.

Highway Division

1. Program Name: Traffic Control

Purpose: Provide safety on County highways.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	274,563	
Revenue	1,000	compensation for signs damaged in accidents
Net Local	273,563	

4. Key Metrics

Number of People Served: 100,000+

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) Since conception of Highway Department.

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/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.

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.

History Center in Tompkins County

1. Program Name: The History Center in Tompkins County (THC)

Purpose: THC helps people use the tools of history to understand the past, gain perspective on the present, and play an informed role in shaping the future.

Other Goals Served: 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 and provide services 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 perspective to current issues.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	403,826	THC Budget for 2013/2014. Includes administration, occupancy, exhibits, education, programming costs (salaries, supplies, contracted services etc.)
Revenue	325,816	THC budgeted revenue for 2013/2014. Includes gifts, grants, contracts, fees, earned income
Net Local	100,511	This was the THC Budgeted county contract for 2014 for occupancy costs. The County proposal for 2015 is \$101,496.01

4. Key Metrics

Number of People Served: c10,000/pa

Other Key Program Metric:

Count or quantity: 1000

Description: Population served includes almost 1,000 4th grade children taught at the Eight Square School House.

How long has program existed? (or since?) 1935

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/Statement of Specific Impact: The History Center preserves our County's material past through archival and collections care, and makes those resources available to the public through a research library, exhibits, and public programming aimed at a broad cross-section of the community. It is a member of the Discovery Trail, and currently serves every fourth-grader from the Ithaca, Lansing, and Trumansburg school districts through its living history program at the historic Eight Square Schoolhouse. Its mission statement demonstrates a commitment to ensuring that our shared history, and the connections it can make, can and should be, part of the cultural fabric of Tompkins County.

7. Other Factors for Consideration: The History Center, through its trained, professional staff, is capable of expanding its services to a greater number of people in the community, though it is limited by financial considerations, as well as space, in doing so. We know that there is a greater need for archival and collections care on behalf of individuals, businesses, and local government, and we are committed to finding ways to help address those needs. With the completion of a new strategic plan, The History Center's leadership is in the early stages of pursuing a potential relocation by the expiration of its current lease on December 31st, 2018.

Human Services Coalition - Community Agencies

1. Program Name: Advocacy Center of Tompkins County

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 to female and male 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 Served: 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 the Program Director.

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	875,628	Total Personnel Expenses - \$708,191; Non Personnel Expenses- \$167,438
Revenue	822,012	TCDSS - \$325,813; TCYSD \$10,775; NYS Office of Victim Services - \$250,000; NYSDOH - \$29,706; NYSOCFS - \$31,924; UW - \$34,250; Education fees \$3000; SASP \$5,708; STOP grant & FEMA - \$30,136; Contributions, Foundations, Fund Raising - \$105,500; Other - \$200; Doubtful accounts (shelter) (-\$5000)
Net Local	52,859	

4. Key Metrics

Number of People Served: 1569

Other Key Program Metric:

Count or quantity: 3,633 - youth & adults who attended education programs and trainings

Description: a) Number of youth and adult victims of child sexual abuse, domestic violence and sexual assault who received services

How long has program existed? (or since?) 1977

Number of Staff Assigned (full-time equivalent): 13

5. Impact Assessment(s)

- 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
- 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.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/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.

7. Other Factors for Consideration: A growing body of 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 "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.

Human Services Coalition - Community Agencies

1. Program Name: Alternatives Impact's VITA program

Purpose: The purpose of Alternatives Impact is to promote economic advancement for low-income households and underserved communities.

Other Goals Served: 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	92,247	Costs: personnel (salary, benefits, taxes) - \$59,526; supplies, equipment, printing/publications, travel & training - \$3,500; Occupancy \$6,188; 2-1-1 services - \$6,000; administration and overhead 17,033.
Revenue	40,100	Revenue: IRS - \$15,000; Individual Gifts - \$12,500; Foundation support - \$5,000; United Way Designations 6,600; United Auto Workers - \$1000.
Net Local	18,500	After Alternatives FCU in kind support of \$33,647

4. Key Metrics

Number of People Served: 1850

Other Key Program Metric:

Count or quantity:

Description: \$3,691,724 in net federal and state refunds, \$1,328,440 in Federal EITC, \$539,407 in Federal child tax credits, making a total of \$2,298,379 in Federal and state refundable tax credits.

How long has program existed? (or since?) 1999

Number of Staff Assigned (full-time equivalent): 1.1

5. Impact Assessment(s)

- 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 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.
-

6. Explanation of Assessment/Statement of Specific Impact: The VITA program contributes to the long-term quality of the community's social and economic condition by helping low-income households access the deductions, refunds, and tax credits they deserve, which can increase their income by as much as 33%. The actual median household income of VITA clients was \$16,444 in 2013 and \$16,275 in 2014, making this a highly targeted program that reaches very low income people who are not aided in this way by other agencies. The EITC is the federal government's largest anti-poverty program, but recipients need to file a tax return to claim the credit, so a large number of those eligible for it, do not receive the money they have earned and need.

Key program benefits:

Brings dollars into the local economy. In 2014 (2013 tax year), filers at the VITA sites received \$3,691,724 in federal and state refunds, \$1,328,440 in Federal EITC, \$539,407 in Federal child tax credits, and \$59,013 in Federal education tax credits. Corresponding State refundable credits add even more money to the local economy.

Saves taxpayers the cost of preparation at commercial firms. If two-thirds of filers (a conservative estimate based on information they provide about previous year's filings) used a commercial preparer instead of coming to the VITA site, they would have spent over \$220,000 in fees: money that low-income people can then put towards meeting their other needs. Eligibility is limited to families whose income is less than \$52,000 and single individuals whose income is under \$30,000. Because the VITA program lifts the income of poor families, it reduces the benefits they apply for and receive from the county.

Human Services Coalition - Community Agencies

7. Other Factors for Consideration: 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. With the implementation of the ACA, filing a proper tax return has become even more difficult and more important. Our volunteers will be trained to calculate the credits that help qualified individuals and families to pay for health insurance, and to explain the "shared responsibility payment" (the tax penalty for not having insurance) and how to avoid it by getting insurance.

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 microenterprises, 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.

Human Services Coalition - Community Agencies

1. Program Name: Better Housing for Tompkins County, Inc.

Purpose: Recognizing that people deserve to live with dignity, Better Housing for Tompkins County, Inc. is dedicated to increasing the sustainable, secure and affordable housing options for rural residents through construction, education, and advocacy.

Other Goals Served: County Funds are used to support a small repair program (TCHR), which assists low income homeowners, seniors and the disabled 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 addressed.

Maintaining our existing housing stock is equally as important to providing adequate affordable housing in our community. There is no net gain if we put all of our efforts into building new housing while allowing our existing housing, which is often our more affordable housing, to deteriorate.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	99,296	Tompkins County Home Repair Program Provides skilled labor, tools and vehicle, insurance and administrative cost of Small Home Repair Program.
Revenue	52,196	United Way of TC: \$17,000, COFA: \$13,196 Clients: \$12,000 (clients pay for materials at our cost if they are able) Local Foundations: \$10,000 (pays for materials for clients who cannot afford to pay for themselves.)
Net Local	47,100	

4. Key Metrics

Number of People Served: 110

Other Key Program Metric:

Count or quantity: 18

Description: Households on waiting list

How long has program existed? (or since?) 2001

Number of Staff Assigned (full-time equivalent): 1.98

5. Impact Assessment(s)

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

6. Explanation of Assessment/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 long-term health and welfare consequences

In 2013, the TCHR Program served: 61 females head of households - average age 76, average income of \$18,159; 6 male head of households- average age 70, average income \$18,000; and 15 couples- average age of 74, average income of \$29,700. The total number of repairs was 92 with several clients being served more than once. Eight clients were referred to other agencies (FLIC, COFA, Sheen Housing) 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.

Human Services Coalition - Community Agencies

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.

Human Services Coalition - Community Agencies

1. Program Name: Cancer Resource Center of the Finger Lakes

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 Served: CRC provides information and individualized support, networking and support groups, wellness programs, a resource center, and information available on a community-wide basis.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	396,100
Revenue	386,100 Fundraising \$180,000; Foundation support \$40,000
Net Local	30,000

4. Key Metrics

Number of People Served: 650

Other Key Program Metric:

Count or quantity: 8000

Description: # of people receiving CRC's monthly e-newsletter

How long has program existed? (or since?) 1994

Number of Staff Assigned (full-time equivalent): 3.75

5. Impact Assessment(s)

- 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 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.
 - 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.
-

6. Explanation of Assessment/Statement of Specific Impact: Cost savings CRC's programming provides to the county: work 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; Helping Hands volunteer assistance for errands, light housekeeping, and other needs. 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 8,000 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).

Human Services Coalition - Community Agencies

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.

Human Services Coalition - Community Agencies

1. Program Name: Catholic Charities of Tompkins Tioga-Tompkins County Samaritan Center/Immigrant Services

Purpose: 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, keep their car on the road to maintain employment or get to school, purchase prescription medications, and stay in their homes when threatened with homelessness. Service Navigator will link individuals with community providers to adequately use all available tools to acquire self-sufficiency.

Immigrant Services Programs: Immigrant Services Program (ISP) provides comprehensive services for low-income immigrants residing in Tompkins County in order to better facilitate their integration into our community.

Other Goals Served: 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.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	253,404	Personnel cost will provide for a Director and Service Navigator for the Samaritan Center. The Immigrant Services program will maintain a share of the Director and Program Assistant. 42% of the program operating budget is committed to personnel cost. 32% of the expenses go directly to meet emergency needs for individuals. Other program operating cost are 16% and 10% covers administration including financial services and director oversight of program services.
Revenue	174,904	City of Ithaca CDBG 34,500; Foundations \$60,000; TC Department of Social Services \$34,104; Contributions \$11,500; United Way \$30,000; 4,800 Emergency Food and Shelter Program
Net Local	78,500	Resources from local funding will support staff time to provide quality case management services to help individuals obtain self-sufficiency. The addition of the part-time Service Navigator will link individuals with community providers to adequately use all available tools to acquire self-sufficiency. program Directors will ensure quality services in a timely manner to meet individuals emerging needs. The local funds will be used to support all associated program expenses with a primary focus on other operating cost, administration, and personnel.

4. Key Metrics

Number of People Served: 2260 unduplicated

Other Key Program Metric:

Count or quantity: 100

Description: # ELS Services

How long has program existed? (or since?) 1997

Number of Staff Assigned (full-time equivalent): 5

5. Impact Assessment(s)

- 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 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.
- 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.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/Statement of Specific Impact: Immigrant Services contribute to the prevention of risks 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 immigration system and directly helping them with the completion and filing of USCIS forms or referring them to an immigration 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 continues to offer legal and free immigration services through the Office of New Americans grant. At the same time the ISP Director is accredited by the 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 (41,643 items distributed through the clothing closet), 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/Family Health Plus-facilitated enrollment. The Samaritan Center's services remain in high demand, with about 850 people coming to the Ithaca office each month for services and/or referrals. The Personal Care Product program remains in great demand; 2,894 personal care product packages were distributed in 2013, including at an additional rural satellite distribution location in Groton.

The Samaritan Center addresses current problems that may otherwise result in higher social or financial costs in the future by enabling more families to develop skills and access resources to help move them out of poverty. The Security Deposit program helps prevent evictions and homelessness, and helps to relocate people away from environments that may be contributing to their problems in the first place.

7. Other Factors for Consideration: CCTT employs and serves people without regard to religious affiliation or spiritual identity. Collaborations: CCTT works in partnership with local human service agencies (i.e. the Department of Social Services and Tompkins Community Action) in seeking out solutions for homeless individuals and those at risk of eviction: community coalitions, United Way, the local diocese, local faith communities, and interfaith groups, addressing gaps in service 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.

Human Services Coalition - Community Agencies

1. Program Name: Community Dispute Resolution Center, Inc.

Purpose: CDRC's mission is to foster constructive responses to conflict through mediation, conflict education, and training services.

Other Goals Served: Violence prevention; anti-bullying; public cost savings by mediating cases for less than they can be adjudicated, thereby decreasing public court docket loads.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	163,118	Total Personnel Expenses \$136,177, Non-Personnel Expenses \$26,941
Revenue	122,617	NYS Court System \$80,174, United Way \$21,500, Program Fees \$2,129, Adult Training Fees \$15,000, Interest \$116, Contributions \$2,998
Net Local	40,500	Tompkins County Funding

4. Key Metrics

Number of People Served: 746

Other Key Program Metric:

Count or quantity: 323

Description: Number of people who chose mediation to resolve their conflicts

How long has program existed? (or since?) 1983

Number of Staff Assigned (full-time equivalent): 3

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

Human Services Coalition - Community Agencies

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 states 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, 178 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).

Even after our devastating loss of state funding a few years ago, CDRC staff and volunteers have always been resourceful and up to the challenge of doing more with less as we continue to provide quality mediation services for the Tompkins County Community as we rely on our Tompkins County funding to do so.

Human Services Coalition - Community Agencies

1. Program Name: Downtown Ithaca Children's Center

Purpose: 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

Other Goals Served: 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.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	860,835	78% of our expenses are for payroll and benefits, 8% Program Expenses, 7% Occupancy Expenses, 5% Outside Services and Consulting and 2% Office Expenses
Revenue	875,821	75% Program Fees, 20% grants and fundraising and 5% CACFP reimbursement
Net Local	120,573	Funds Provided by Tompkins County that are absolutely critical to our ability to continue providing services to our target population.

4. Key Metrics

Number of People Served: 101

Other Key Program Metric:

Count or quantity:

Description: The Downtown Ithaca Children's Center provides safe affordable childcare and education for up to 82 children at any one time.

How long has program existed? (or since?) 1996

Number of Staff Assigned (full-time equivalent): 23.8

5. Impact Assessment(s)

- 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)
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/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.

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 it's 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 our 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.

Human Services Coalition - Community Agencies

1. Program Name: Food Distribution Network, Tompkins County (including Loaves and Fishes)

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, nutritious food to meet this mission.

Other Goals Served: The member pantries help empower clients to plan ahead and apply for and utilize food stamp benefits to extend their incomes to stabilize their households with the prospect of stabilizing their overall living situation.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	0	Food Distribution Network has no paid staff. Pantries are run by volunteers. Loaves and Fishes personnel costs are not covered through this grant.
Revenue	0	The Network receives funding from foundations; from NYS Hunger Prevention & Nutrition Assistance Program; Emergency Food and Shelter Program; United Way; fundraising; and donations (cash and produce) from individuals, local businesses, congregations, letter carriers, and others.
Net Local	50,150	

4. Key Metrics

Number of People Served: 88140

Other Key Program Metric:

Count or quantity: 37836

Description: Number of meals served at Loaves & Fishes and Our Brother's and Sister's Table at Salvation Army in 2013

How long has program existed? (or since?) 1983

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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 an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/Statement of Specific Impact: Food provided by the 15 pantries, 2 Shelters, 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 utilities, rent, transportation and medical needs. The Tompkins Food Distribution Network 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 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 makes delivery of services that 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 Loaves & Fishes 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.

Human Services Coalition - Community Agencies

7. Other Factors for Consideration: The TCFDN provides information and education to clients, along with the food, striving to give clients more knowledge and power to manage their household food budgets and gain a sense of control in the 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 and 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 new 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 volunteerism.

Recent Projects include:

* Brooktondale Chicken Coop Project provides six households with a handmade chicken coop and six hens each year. Families raise, eat and/or sell their eggs.

* Tompkins Community Action's Victory Garden Project which provides vegetable 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.

Human Services Coalition - Community Agencies

1. Program Name: Ithaca Health Alliance (for Ithaca Free Clinic)

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.

Other Goals Served: 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. Fifty-two percent of patients in 2013 earned below 30 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 without 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 27 percent hail from households that earn below half of regional median, and eleven percent earn less than 80 percent of median. Only five percent of IFC patients earn at or above regional median income.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	156,941	Staff \$95,185; facility overhead \$35,737; other operations \$26,019
Revenue	156,941	Contributions \$46,875; foundation support \$40,500; fundraising and other community support \$18,966; government support (Tompkins County, IURA) \$30,300
Net Local	31,000	

4. Key Metrics

Number of People Served: 1402

Other Key Program Metric:

Count or quantity: 3215

Description: # total patient visits to the clinic in 2013

How long has program existed? (or since?) 2006

Number of Staff Assigned (full-time equivalent): 3

5. Impact Assessment(s)

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

Human Services Coalition - Community Agencies

6. Explanation of Assessment/Statement of Specific Impact: The Clinic provides primary care for uninsured, generally low-income County residents, and offers both conventional medical care and complementary/alternative services. The Clinic is open Mondays 2-6 p.m. and Thursdays 4-8 p.m. for routine walk-in services with medical providers and appointments with holistic providers. Additional hours on Tuesdays 3-7 p.m. provide therapeutic services and pre-employment physicals for job seekers once per month, by appointment. The Ithaca Health Alliance's four paid staff work with over 100 volunteers to provide these services. Data from 2013 show that IFC received 3,215 patient visits, a 13 percent increase over 2012 visits, and the largest year-to-year increase at IFC since 2009. Clinic volunteers served 1,402 individual patients, an increase over the 1,354 who came to the Clinic in 2011. Eighty four percent of these patients are Tompkins County residents. The Health Alliance correlates visits provided with the minimum billable value for equivalent services based on Medicare rates and equivalent indices; this low-end standard shows that IFC provided at least \$219,000 in cost savings for patients and regional healthcare systems in 2013. (Services in 2012 had a minimum billable equivalent of \$178,158). The agency continues its history of cost-effective service delivery: the \$181,000 total real cost of all Alliance programs in 2013 is only 83 percent of this low benchmark value of Free Clinic program services alone. During Discharge surveys, 43 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. Services currently available at the Clinic medical primary care, pre-employment physicals, gynecology, acupuncture, chiropractic, energy work, western clinical herbal medicine, massage therapy, nutrition consultations, occupational therapy, and short-term mental health services.

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.

Human Services Coalition - Community Agencies

1. Program Name: Ithaca Rescue Mission Friendship Center

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, use of phones and computers, information and referrals, workshops, and emotional support), clothing vouchers to the Rescue Mission Thrifty Shopper store and operate a Food Pantry for the community Monday through Friday. As of June 1, 2014, the Friendship Center is now open 7 days a week.

Other Goals Served: 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. Loves and Fishes).

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	887,719	This is 36.5% of the total \$809,297 that is projected as the total cost to operate the Emergency Homeless Services. 36.5% is the agreed upon percentage that the Friendship Center is to allocate from overall operations as per DSS. We use this as a standard with all funding services for the FC.
Revenue	837,860	TCDSS- \$42,656; TCMH/PATH- \$16,640. FEMA- \$2,995; SRO RENT-72,000; \$52,030 - Donations & Thrift Store Sales
Net Local	47,381	

4. Key Metrics

Number of People Served: 16400

Other Key Program Metric:

Count or quantity: 3500

Description: Number of households prevented from becoming homeless and/or hungry

How long has program existed? (or since?) 2014(1983 - 2013 previously by the Red Cross)

Number of Staff Assigned (full-time equivalent): 5.5

5. Impact Assessment(s)

- 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
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/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 will be 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.

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.

Human Services Coalition - Community Agencies

1. Program Name: Legal Assistance of Western New York, Inc. **(formerly known as Tompkins-Tioga Neighborhood Legal Services)**

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 Served: 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.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	1,506,825	Revenue figures for the Chemung Division of LawNY, including the Ithaca and Elmira offices, serving Tompkins, Tioga, Chemung and Schuyler Counties. Further adjustments in NYS Revenue are expected to offset minor costs in excess of revenue.
Revenue	1,445,022	LSC \$258,033 (-\$75,578 regional share); USDOJ \$83,515; NYS \$578,698 (OCA, HIV), \$91,834 (AG foreclosure), NY-LSAF \$39,750; IOLA \$268,950; Am-Corps \$74,703; DAP \$59,180; Tomp UWay \$15,000; Tompkins COFA \$5,259; Chem UWay \$41,878; Tioga Aging \$3,800;
Net Local	46,694	Tompkins HSF \$46,694

4. Key Metrics

Number of People Served: 1308 in 590 households

Other Key Program Metric:

Count or quantity: 404 high priority housing and benefits cases closed

Description: For 2013, we planned to serve 150 households with landlord-tenant or foreclosure problems (approximately 450 people), and another 200 households with public benefits problems. In 2013, we closed 203 housing cases, including 97 brief service cases. We prevented or delayed evictions or foreclosures in 83 extended service cases and secured favorable outcomes in 13 other tenant's rights cases. We also closed 201 public benefits and health-related cases, including 62 brief service cases. We obtained benefits for clients who had previously been denied in 40 extended service cases.

How long has program existed? (or since?) 1979 - opened Ithaca office

Number of Staff Assigned (full-time equivalent): Tomp: 5.7 FTE staff, 1.9 FTE AmeriCorps (eff 1/14)

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or 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)
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- 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.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/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 since recovered from that 2012 shortfall.

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 has conducted several pro-se (do-it-yourself) divorce clinics to meet the most urgent and frequent needs of their clients. AmeriCorps members also regularly attend lunch 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 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.

Human Services Coalition - Community Agencies

1. Program Name: Multicultural Resource Center

Purpose: Multicultural Resource Center (MRC) creates dialogue around diversity issues in Tompkins County by facilitating community leadership and empowering residents to embrace our community's ethnic and cultural diversity.

Other Goals Served: Provide educational outreach to increase inclusiveness.
Build multicultural alliances across cultural differences.
Advocate for social justice and systems change.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	120,315	Includes general operating costs, staffing and payroll, programming of special events, diversity & inclusion education and specialized program initiatives.
Revenue	120,315	Contributions - \$2,000; Foundations - \$28,000; Fundraising - \$2,000; Program Service Fees - \$26,000; Interest & reimbursements- \$530; TC Celebrations Grant \$1,100 and \$4,185 projected 2014 rollover.
Net Local	56,500	\$45,500 Target and \$10,000 One-time funding County funds requested

4. Key Metrics

Number of People Served: 5594

Other Key Program Metric:

Count or quantity: 92, 2676, 2826

Description: Number of individuals in Talking Circles --92; Number of people served by Special Events -- 2676; Number of people served through Diversity Education & First Peoples' Festival-- 2826.

How long has program existed? (or since?) 1987

Number of Staff Assigned (full-time equivalent): 1 FTE and a .80 FTE

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: MRC is the only agency of its kind in Tompkins County. By working on issues of diversity awareness 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 educates and allows safe dialogue to talk about specific issues of race and racism and other ways to undo the effects of race and class. We coordinate various programs that celebrate and build lasting multicultural relationships 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 10th year; and other programs in collaboration with other groups to provide special programming for the community including the Martin Luther King, Jr. Day of Celebration and 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 and inclusion add to the quality and richness of a community can cause many problems as can be seen throughout our own community. This small program helps residents learn and grow in their appreciation of diversity and the richness it brings to the community. It provides a safe place to dialogue around issues of race and class, many of which are critical and require a response. If left unaddressed, they could result in serious future social or 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 instances of bias increase against them.

Human Services Coalition - Community Agencies

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 the mission of MRC. Having an agency like MRC in the community sends a message to potential employees that we are serious about our commitment to diversity and inclusion and supports Tompkins County to be a good place to live and work for all residents, not just for some.

As the only organization in Tompkins County whose purpose it is to create dialogue around diversity issues, 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.

Human Services Coalition - Community Agencies

1. Program Name: Opportunities, Alternatives and Resources (OAR) of Tompkins County

Purpose: Opportunities, Alternatives, and Resources, formerly known as Offender Aid and Restoration, advocates for the rights and welfare of incarcerated and formerly incarcerated community members and their families in Tompkins County.

OAR provides programming to constructively help restore and maintain clients' inclusion in the community and helps clients navigate their needs within the jail, maintain their households and relationships while incarcerated, and plan for release, and beyond.

Other Goals Served: OAR's Bail Fund Program saves the county money by providing bail for non-violent crimes for individuals, keeping people out of jail pre-trial and thus eliminating the cost to the community of incarceration.

OAR's Client Service Workers visit the jail four days a week. The Client Service Workers assist inmates with filling out affidavits for assignment of Counsel and submit these in a timely manner to the Assigned Counsel program. OAR workers also work with inmates to secure public assistance upon release through filling out and submitting a variety of DSS forms, applications for Social Security Disability and SSL, housing applications and increasingly assisting clients with obtaining governmental identifications upon release.

Through OAR's volunteer transportation service, clients' relationships with family and loved ones are maintained. On Tuesdays and Saturdays, OAR volunteers provide rides to the jail. In 2014, OAR volunteers provided 345 rides to the Tompkins County Jail.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	304,700	This includes all expenses of the agency staffed at 4.4 FTEs (currently 3.4 FTE)
Revenue	36,000	UW - \$22,000; Contributions - \$7,000; Foundation/fundraising - \$6,000; Program Service Fees - \$1000;
Net Local	253,905	This is the amount requested from the county for 2015 to allow OAR to hire a third client service worker, a position that was eliminated four years ago due to funding cuts.

4. Key Metrics

Number of People Served: 1027

Other Key Program Metric:

Count or quantity:

Description: 58 individuals bailed in 2013. This is down from a high of 72 when OAR was fully staffed. 139 bail intakes were completed in 2013.

How long has program existed? (or since?) 1976

Number of Staff Assigned (full-time equivalent): 3.4

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
- 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.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/Statement of Specific Impact: OAR's work prevents direct and immediate threat to the health and welfare of both individuals and the community through the provision of a drop-in center, a safe haven, for our clients who have been released from jail and their friends and families. Much of our work in the drop in center focuses on finding housing and employment for these clients.

OAR contributes to the prevention of risks to the long-term health and welfare of individuals and the community by providing client referrals to health and human service agencies for services such as mental health and substance abuse evaluation and treatment. OAR works with clients on applications for housing and provides housing interventions to prevent eviction. OAR offers one-on-one assistance with Medicaid and Public Assistance enrollment and helps clients fill out assigned counsel applications.

OAR attends to the needs of the most vulnerable members of the community through our work with clients suffering from mental illness, including those who have been refused treatment at the TC Mental Health Department. We also work with clients who suffer from alcohol and drug addiction.

OAR helps to provide an enhanced quality of life by connecting clients to services and keeping clients connected to their families and friends while incarcerated. OAR collects information for various county departments. They save taxpayer dollars by assisting clients with an array of applications for services, including Assigned Counsel and public assistance, thus saving staff time for TCDSS and the Assigned Counsel Program.

OAR maintains a high standard of governance, transparency, justice and financial stewardship through the implementation of new systems of accountability based on OAR's traditional commitment to social justice.

OAR addresses a current problem that may otherwise result in higher social or financial costs in the future. Since 2007, OAR has saved the county \$2.5 M through its bail fund, resulting in over \$1.3 M net savings to the county. OAR saved the county \$455,000 in averted jail costs in 2012. Improved data collection and management has allowed OAR staff to illustrate the impact of days saved and taxpayer dollars saved through the Bail Fund. It costs approximately \$90 per day to keep an individual in the Tompkins County jail. In addition, there are other economic benefits directly attributable to OAR's Bail Fund such as maintenance of employment and reduced public assistance.

7. Other Factors for Consideration: Those incarcerated in the county jail are often isolated from their family and friends by jail rules and a lack of family resources. OAR's direct line for receiving phone calls from clients in jail and the visitation transportation provided by OAR's volunteers help mitigate this social isolation and ease clients' transition back to the community. These services are not only critical for clients in the jail, but equally important for family members who have few sources of information regarding the welfare of their incarcerated loved ones. The work OAR does with incarcerated clients and those we bail frequently allows continuity of employment or a job upon release.

OAR processes all assigned counsel intakes done at the Tompkins County Jail. In addition, we assist clients with applications for public assistance prior to their release. This frees county staff from these tasks.

Human Services Coalition - Community Agencies

1. Program Name: Southside Community Center

Purpose: The Southside Community Center continues to be the heart of the Southside neighborhood and the Black community of the greater Ithaca area. The Center also provides services to families who live beyond the Southside of Ithaca. Southside Community Center serves the Greater Ithaca /Tompkins County Community. The community served has traditionally dealt with various issues and challenges including disproportionate hardships in education, employment, housing, income, medical access, basic nutrition, and health. The Center is an active place that provides cultural pride, activities, and community space for engagement.

Other Goals Served: 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 R 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.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	340,156	
Revenue	340,120	City of Ithaca- \$151,256.00; Grants- \$35,000.00; United Way- \$17,000; Contributions \$10,000.00; Rental- \$12,000; Special Fundraising- \$10,000.00; Other (Anonymous/private donor-restricted)- \$40,000.00; Program Fees- \$13,400.00; Membership dues \$2,000.00; Misc \$2,500.00; Rollover \$35,000.00.
Net Local	9,261	

4. Key Metrics

Number of People Served: 1479

Other Key Program Metric:

Count or quantity:

Description: SEE more in "Other"

How long has program existed? (or since?) 1934

Number of Staff Assigned (full-time equivalent): 6.95

5. Impact Assessment(s)

- 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.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/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, recreation 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.

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 imbedded 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.

Programs/Services Highlighted Fall 2012-2013

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 imbedded 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 imbedded 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). Pa

Human Services Coalition - Community Agencies

1. Program Name: Tompkins County Senior Citizens" Council, Inc. DBA: Lifelong

Purpose: Lifelong's mission is to enhance the lives of older adults in Tompkins County.

This mission is achieved through health and wellness programming including exercise classes offered around the County, creative arts and social activities, lifelong learning, life planning counseling, including Medicare and income tax counseling, recreation and travel programs, and volunteer activities that provide meaningful civic engagement for older adult volunteers and a positive service impact for the community.

Other Goals Served: Older adults stay healthier when they participate in a variety of activities which are stimulating mentally, physically, socially and creatively. With over 350 volunteers in our Retired and Senior Volunteer Program (RSVP) we are helping to keep older adults active and engaged in their communities well into their 80's and 90's thus lessening the need for more costly State and County human services. In addition, older adult volunteer service is the most cost-effective means of providing service to over 50 not-for-profits in Tompkins County.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	501,222	Personnel Expenses \$304,512, Non-Personnel Expenses \$196,710.
Revenue	421,713	Government fees and Grants \$156,713, Public Support \$128,000, Program Fees and Dues \$93,000, Other Income \$44,000.
Net Local	65,000	Human Services Coalition recommendation for Lifelong for 2015.

4. Key Metrics

Number of People Served: 7258

Other Key Program Metric:

Count or quantity:
Description:

How long has program existed? (or since?) 1952

Number of Staff Assigned (full-time equivalent): 7.3

5. Impact Assessment(s)

- 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 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.
- 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.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/Statement of Specific Impact: Lifelong contributes to the prevention of risks to the long-term health and welfare of older adults by providing physical, mental, social, and creative opportunities for older adults through our programming. Lifelong Activities including health and wellness/exercise and creative arts classes, AARP Safe Driving, Walk Program, Travel, and Blood Pressure Screening Clinics served 2,188 Tompkins County residents in 2013. Lifelong Learning with over 200 educational programs per year served over 673 seniors in 2013. The Northside-Southside program reached 605 minority and downtown seniors in 2013 with multicultural programs that promote community, education, and awareness. RSVP (Retired and Senior Volunteer Program), engaged 350 active volunteers who assisted over 50 local not-for-profits, including the Tompkins County Health Department, Tompkins County Office for the Aging, and the Tompkins County Public Library as well as free HIICAP/Medicare counseling and income tax counseling throughout the County. Our RSVP volunteers provided 46,751 hours of service valued at \$1,343,156 (Independent Sector Determinant).

Lifelong attends to the needs of the most vulnerable members of the community, the elderly. Isolation and loneliness are painful challenges faced by older adults. Studies show how loneliness can negatively affect the health and wellness of older adults. By helping seniors remain active and engaged in life, the vast majority of participants report that they are both healthier and happier because they come to Lifelong. This can lead to huge savings to the community and society because our participants remain healthy and independent longer.

Programs such as Income Tax counseling (689 in 2013), HIICAP (Medicare counseling 376 in 2013), and Check IT! (volunteer assistance with monthly bill paying) provide seniors with resources and vital life planning information and help them reduce their financial burdens.

7. Other Factors for Consideration: Tompkins County Senior Citizens' Council, Inc. (dba Lifelong) is the only local not-for-profit whose sole mission is to provide services to older adults throughout the entire County. No other not-for-profit agency provides the depth and quality of programming or has the history of success of over 62 years of service to our older adult community.

County/City revenue remains the largest single source of government funding for Lifelong. Public support from grants and contributions is the next largest source. These are the result of the dedication of our United Way supporters and the hard work of our volunteers who secure group donations, membership fees, program fees, and individual contributions. County/City funding also helps meet required local matches for grants from the Federal Corporation for National and Community Service, the New York State Office for the Aging, and local matches required in several contracts with the County Office for the Aging. If funding is not renewed, there would be a significant negative impact on all programs.

Due to the age demographic shift of the increasing "Baby Boomer" population combined with healthier living allowing all of us to live 30 years longer than individuals did in 1900, Lifelong is now attempting to serve the needs of an age span from 50 to 90 years and beyond. While the demand for services increases, public and private support is waning. One local municipality has cut funding to Lifelong in half for 2015 and will eliminate it entirely in 2016. Still they say they value our services and expect their Town residents to be served by Lifelong in the future! Difficult decisions will need to be made now and in the future to determine which of Lifelong's essential services to older adults in Tompkins County will be able to continue.

Human Services Coalition - Community Agencies

1. Program Name: Tompkins Learning Partners

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 Served: 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 2013, 11 of our students got a job for the first time and 48 of our students either retained or improved their employment). Additionally, 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).

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	213,192	Normal cost for staff, office supplies and tutor training and support. Plus a request for one-time funding for expansion of digital literacy to county libraries of \$5,000 not figured into Total Cost (to the left).
Revenue	214,327	NYS Education Depart. \$38,200; United Way 21,000; ONA \$15,600 and \$44,500 in contributions, local grants, fundraising, etc. Does not include in-kind volunteer hrs. value worth \$100,000+ per year.
Net Local	99,700	\$95,000 Target - includes request to help part-time staff earn a living wage \$ 5,000 One-Time funding to expand digital literacy (volunteers work with residents with low literacy skills on using computers) to rural libraries.

4. Key Metrics

Number of People Served: 164

Other Key Program Metric:

Count or quantity: 5,351 volunteer tutor hours given

Description: Tutoring hours, provided by 94 volunteer tutors in one year.

How long has program existed? (or since?) 1976

Number of Staff Assigned (full-time equivalent): 3.99

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and 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.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Human Services Coalition - Community Agencies

6. Explanation of Assessment/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 R 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.

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 R working in collaboration with Catholic Charities which provides assistance with citizenship paperwork. In 2013, 13 of TLP students became U.S. Citizens!

Human Services Coalition - Community Agencies

1. Program Name: Women's Opportunity Center R CORE program (Employment and Training 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 Served: 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 100 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. 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.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	402,537	82% of the budget is for staff salaries and benefits. As WOC owns its two program buildings there is no cost allocated for rent or mortgage payments. The rest of the expenses are non-personnel expenses, including assistance to individuals.
Revenue	402,537	TC County \$54,450, NYS DOL \$104,373 for the current year, Federal Food Stamp Grant \$45,000, Support from the public \$141,200, Other income, including sales at the Boutique, \$57,500.
Net Local	54,450	

4. Key Metrics

Number of People Served: 243

Other Key Program Metric:

Count or quantity: 569 resumes; interview clothing to 150 women; 1,242 clothing items to start work

Description: 83 women started working, 87 women received scholarship for transportation and to cover other work-related costs; 22 women entered GED classes, 50 women volunteered over 3780 hours, 134 women attended Computer classes, 92 computer and other training classes were offered.

How long has program existed? (or since?) 35 years

Number of Staff Assigned (full-time equivalent): 4 staff 1.0 FTE; 1 staff member .5 FTE

5. Impact Assessment(s)

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

Human Services Coalition - Community Agencies

6. Explanation of Assessment/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'.

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 dollar 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.

Human Services Coalition of Tompkins County

1. Program Name: 2-1-1/Information and Referral

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 4-6 times per year, 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 Served: "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) and The Health Planning Council's Health Insurance Navigator Program.

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 are transmitted to FISH twice daily.

The 2-1-1 Call Center takes transportation information requests for Cornell Cooperative Extension's Way to Go Program."

2-1-1/I&R can provide data services to local departments and agencies. The Racker Centers' Mental Health Connect web site <http://www.mentalhealthconnect.org/> is an example of a web site that draws data from 2-1-1/I&R for the convenience of its users. This arrangement relieves the web site managers from the burden of compiling and maintaining data on services related to their mission.

Disaster Recovery Planning: 2-1-1 Tompkins Call Center Director participates in disaster recovery planning with Tompkins County Department of Emergency Response (DOER) 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/I&R and the Department of Emergency Response.

Gap Information: Data collected at 2-1-1/I&R identifies unmet needs of residents and provides agencies, funding organizations and legislators with a rational basis for decision making on unmet and emerging needs.

In July, 2012, 2-1-1 Tompkins entered into a contract to become 2-1-1 Tompkins/Cortland providing comprehensive information and referral services and a public on-line services database to Cortland County.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	258,995	2014 personnel & operating expenses plus 3%
Revenue	154,307	Projected-Includes \$7,772 from City and Towns; \$7,500 from United Way; \$20,000 from CDBG; \$53,587 from Local Contracts; \$8,000 from formerly HPRP (Housing 1st) 211/STEHP, \$15,000 from NYS contracts, \$42,000 from Misc. Grants and \$448 from Misc. Contributions
Net Local	104,688	3% increase over 2014 allocation

4. Key Metrics

Number of People Served: 11014

Other Key Program Metric:

Count or quantity:

Description: 12,554 total calls, chats, emails, walk-ins, mail requests in 2013. 29,492 Web visits in 2013.

In 2013: 2632 income tax assistance calls, 1662 ride requests for FISH via 872 calls, 185 health navigator calls (3813 health related calls).

How long has program existed? (or since?) 2007

Number of Staff Assigned (full-time equivalent): 3

5. Impact Assessment(s)

Human Services Coalition of Tompkins County

- 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 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.
-

6. Explanation of Assessment/Statement of Specific Impact: Contributes to the prevention of risks to the long-term health and welfare of individuals and the community: Since 2007, 2-1-1 Tompkins/I&R built a relationship with the TC Dept. of Emergency Response to help coordinate the delivery of vital information to the community in disasters and local emergencies. This work includes meetings with the Tompkins County Emergency Planning Committee, "Expanded Information Officers" group and the "People with Disabilities in Disaster" group. Most recently 2-1-1 was the number given to the public by Tompkins County as the number to call for nonemergency information during 2 flood situations. The 2-1-1 Help-line receives requests for assistance for multiple health and welfare needs. Through effective assessment, referral and in some situations, follow-up and advocacy, 2-1-1 intervention can avert more costly future problems.

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. 2-1-1 refers potentially "Medicaid Buy-in" eligible people with disabilities who seek to work and keep their Medicaid benefits to the DSS Medicaid Office or a participating health navigators. In partnership with members of the Tompkins County Homeless and Housing Task Force, 2-1-1 maintains an on-line schedule and database of food and shelter resources and distributes pocket guides form those without access to the INTERNET. Often 2-1-1 is the only resource for people who need assistance navigating the often complex social services bureaucracy. With ongoing reductions in human services funding, 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 2013, 2-1-1 Tompkins responded to 12,554 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 2014 have seen over 7600 requests for help and information, more than a 7% increase over the same period in 2013. Thousands of people have found information on human services by searching the Tompkins County Services Directory (on the Web at <211tompkins.org>), from 2-1-1/ I&R resources: Tompkins County Community Services Guide; and food pantry and meals on-line calendar.

Contributes to the long-term quality of the community's social, economic, environmental, and cultural condition: The 2-1-1/ I&R database contains constantly updated information on community groups from political and environmental activist organizations to arts, entertainment and other cultural organizations. Trained 2-1-1 Specialists prioritize information 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 Program, and takes medical ride requests for the FISH Program .

7. Other Factors for Consideration: 2-1-1 Tompkins/ Information and Referral is available to all members of the community. Community members and organizations are taking advantage of the program in increasing numbers. Any curtailment of services provided by the program will leave a serious gap in the community's information management, coordination and delivery system. Household and organizational connections to the local network of critical community services will be seriously impaired and potential for more collaborative projects and service delivery efficiencies will be lost.

Human Services Coalition of Tompkins County

1. Program Name: Health Planning Council

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.

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. Thus, all residents of Tompkins County benefit from HPC's accomplishments.

We have a particular focus on improving access for diverse, vulnerable populations including those on Medicaid, people who are uninsured, those with multiple chronic diseases, and older adults.

Other Goals Served: Helping secure funds for Tompkins County by organizing coalitions and being the lead agency for the project. In 2014, this brought in more than \$500,000 and created jobs; of this, \$131,000 is being distributed to partner organizations.

Being able to pilot-test promising evidence-based programs to demonstrate success and lay the groundwork for obtaining sustaining funding.

Providing educational programs and email notices which 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 patients/clients.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	493,938	Primary expenses are in personnel (6 FTE's). The next largest category is partner grants to other organizations (\$98,755).
Revenue	426,471	Includes \$136,590 from the NYS Department of Health for the Tompkins Health Network; \$ 239,704 for Creating Healthy Places; \$54,000 grants for falls prevention and chronic disease; and \$55,000 for medications for Urgent Rx
Net Local	67,467	Covers part of the cost for the Health Planning Council Director; this provides staff time to secure grant dollars and to help organize a community response to pressing health issues, including Medicaid Redesign components.

4. Key Metrics

Number of People Served: 8566

Other Key Program Metric:

Count or quantity: above

- Description:
- 1,200 people obtained 2,988 prescriptions valued at \$45,000 through Urgent Rx program
 - 350 people helped to find health insurance in the NYS Marketplace
 - 1,286 employees in 13 worksites assisted in their wellness programs through Creating Healthy P

How long has program existed? (or since?) 1968

Number of Staff Assigned (full-time equivalent): 6

5. Impact Assessment(s)

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

Human Services Coalition of Tompkins County

6. Explanation of Assessment/Statement of Specific Impact: Reduces significant risk: Prescription programs for residents without health insurance (served 1,200) helped people heal from infections, avoid heart-attacks, reduce pain, breathe better, survive shingles, and manage their diabetes. By reducing unpaid sick time, it also helped people maintain income and keep their jobs. Falls prevention initiative reduces medical expenses due to falls (estimated at \$4 million/year in our county). Our diabetes prevention program serves people at high-risk of developing diabetes (comments below).

Contributes to prevention: Creating Healthy Places increases access to places to be physically active and to eat more fruits and vegetables. The Centers for Disease Control has funded this to reduce the number of people with obesity (20% of TC residents) and diabetes (14.9% of TC adults).

Protects most vulnerable: Older adults are helped by many of HPC's programs including falls prevention, advance health care planning, and planning for Care Transitions upon hospital discharge. Our Medicaid Redesign collaborative role improves services for the 10,000 county Medicaid recipients. Our Health Navigator program helps people without health insurance access coverage by helping these most vulnerable residents to consider their options in an unbiased way (comments below).

Forestalls higher future costs and improves long-term quality of the community's condition: Chronic disease programs provide an enhanced quality of life, decrease health care costs, and improve productivity in the work place. Creating Healthy Places improves the community landscapes that are conducive to better health; implementing environmental approaches that increase places for residents to be physically active; and increasing the availability of fresh fruits and vegetables.

Sample of Comments from Clients about the benefits to them:

***** Urgent Rx**

"I am so appreciative that this program was there. I had pneumonia, and needed prescriptions right away that would have cost me over \$100. I did not have the money and would not have been able to get that medicine."

"It was wonderful. I couldn't believe that they have something like [Urgent Rx]. The whole reason I wasn't going to see a doctor was because I knew I'd be prescribed something and I wouldn't be able to fill it."

"I was so fortunate to have this program offered to me, because I am between insurances right now. It was great and I really appreciate it."

***** Chronic Disease Programs:**

"This workshop has been such a godsend to me. I am more hopeful that I can cope with my diabetes."

"Well done!! Recommended workshop to friends and coworkers."

"Everyone at risk should understand how the disease destroys vital functions."

"The weight loss and more physical activity has made me healthier according to my doctor. I was taken off heartburn medication and blood pressure and cholesterol medication was cut in half."

"Helped me learn to feel that I can control my life. Illness doesn't need to control it."

"This program helped me identify what was really bothering me and how to remedy it. I am amazed."

***** Navigator for the NYS Health Marketplace**

"I wanted to thank you for your help and tell you that I now have the coverage I originally sought with the tax credit I expected."

"Thank you so very, very much for all of your patience, assistance, and clear guidance. It is greatly appreciated!"

"I met with a navigator at the Human Services Coalition of Tompkins County who exceeded my expectations by a wide margin so I am now one of the many satisfied clients."

"The navigator helped achieve the best possible result for me. I can't say enough about her competence and good nature."

Human Services Coalition of Tompkins County

7. Other Factors for Consideration: All County residents need access to health care at an affordable cost. Thus, all residents of Tompkins County benefit from HPC's accomplishments. Particular emphasis is placed on reaching the older adults, low/moderate income families, health care providers and the business community. U.S. health expenditures per person in 2012 were \$8,895 (latest Federal statistics); if the Tompkins County population mirrored this pattern, the total would be more than \$890 million per year. Even if HPC achievements reduced this by just half of one percent, this would save more than 4 million dollars.

HPC programs create value for County Departments through needs assessments, organizing community advisory groups (ex. NY Connects Long Term Care Coordinating Council) and fielding phone calls which otherwise might go to a County department.

HPC is able to respond quickly to new grant opportunities and is flexible with a short turn-around time. Increasingly funders are looking for coalition projects; the HPC has effectively organized such coalitions in an efficient manner, always involving County Departments as members.

Bolstered by the administrative infrastructure of the Human Services Coalition, the HPC Director leverages funds; in 2014, the \$66,812 county investment brought \$481,499 into the county from non-local sources. These support 5 FTE positions at the HPC and a FTE at our partners, providing jobs which further economic security.

In 2014 our success in securing grants has enabled us to distribute \$131,147 to partners: \$52,000 to Urgent Rx participating pharmacies (Kinney Drugs, Wegmans, Green), \$46,340 to Cooperative Extension of Tompkins County, \$8,000 to worksites for wellness programs, \$11,650 for the Cayuga Waterfront Trail, \$7,000 to the Finger Lakes Independence Center, \$3,900 to the Dryden Recreation Program \$2,257 to various others.

Human Services Coalition of Tompkins County

1. Program Name: Human Services Planning (HSP)

Purpose: Human Services Planning (HSP) strengthens the service delivery system in Tompkins County. We do this by providing skill building workshops and technical assistance that improve the performance of our areas agencies; by providing networking opportunities for sharing information and ideas that assure the best use of community resources; by facilitating a coordinated response to community needs and by providing support, communication and resources for the non-profit community.

HSP encourages cooperation among providers to develop a well-organized service delivery system and facilitate discussions that lead to collective solutions and collaborations that avoid duplication of services and encourages the best use of community resources.

Other Goals Served: a) HSP manages the Human Services Listserv that provides a fast, free method for organizations and individuals to share information, distribute resources, post jobs and connect with over 2,800 interested individuals on a variety of subjects, saving organizations and individuals both time and money.

b) HSP facilitates the County/City Funding Review process that distributes funding to local non-profits assuring that the residents of Tompkins County have the services they need to be productive members of the community.

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 writes a grant yearly that brings over \$220,000 into the community to support housing for the homeless.

d) HSP provides capacity building workshops for the nonprofit community. They also run affinity groups for both finance staff and Directors to give them a venue for sharing information, talking about current issues and exchanging best practices.

e) HSP consults with both boards of directors and organizations to provide assistance 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.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	372,006	Salaries: \$243,682 Benefits: \$58,040 Program Expenses: \$70,284
Revenue	134,254	City & Towns - \$29,721; UW - \$7,000; Workshops \$36,000 \$; DSS - \$29,905; Grants/Foundations - \$22,428; Social Service League/FEMA - \$2,500 Fee for Service - \$3,000, Annual Meeting - \$3,700
Net Local	240,012	County Funding supports salary, benefits and program expenses for 3.3 FTE's, the Executive Director, Associate Director, 1/2 time Director of Education, 1/2 time Administrative Coordinator and 1/3 of the Finance Manager. In addition to running all of the HSP programs outlined below, Three of these positions are also the administration staff for all of the Human Services Coalition, the ED, AD and Admin. Coord.

4. Key Metrics

Number of People Served: 3895

Other Key Program Metric:

Count or quantity: There are 209 entries in the HSC Space Directory to identify available meeting and event space;

Description: From July 1, 2013 to June 30, 2014 there were 230 participants from 133 unique organizations at the HSC Forums; 194 attendees from 141 unique organizations at the Homeless and Housing Task Force; 642 attendees at 42 workshops from 220 unique organizations including 63 attendees from 15 county departments; 2,829 - Members of the HSC Listserv;

How long has program existed? (or since?) 1974

Number of Staff Assigned (full-time equivalent): 3.3

5. Impact Assessment(s)

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.

Human Services Coalition of Tompkins County

6. Explanation of Assessment/Statement of Specific Impact: "HSP contributes to the long-term quality of the community's social, economic, environmental and cultural condition and by providing support and technical assistance for not-for-profits whose services and programs, in large part, are responsible for the high quality of life enjoyed by Tompkins County residents. During this past year, HSP has:

- 1) Worked with nearly 30 boards of directors, providing assistance and facilitated discussions between organizations to promote the coordination of services and to avoid duplication of efforts.
- 2) Provided training for staff, boards, and volunteers. The workshops are designed to meet needs that help agencies build capacity, support staff and identify areas that are impacting the services they provide. Topics range from supervision to fundraising to measuring impacts. During 2013-14, HSP offered the second 6 day training series in Leadership Development, covering the skill that are necessary for successful leadership and relationship building for our current nonprofit leaders and tomorrow's leaders.
- 3) Started two affinity groups, one for finance staff and one for executive directors. By meeting on a regular basis, these groups can share information, such as changes to the nonprofit laws, share best practices and build coalitions.

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 \$220,000 annually into the community to support housing and services for homeless and those in danger of becoming homeless. This past year HSP received a \$29,000 grant from a local foundation to increase our efforts to end homelessness in TC. Since there are no funds provided to administer the Ithaca/Tompkins Continuum of Care, county funding helps with this complicated, time intensive HUD program.
- 2) HSP works with county funded agencies throughout the year including conducting the yearly review of agencies requesting County/City funding. In 2013 our citizens review committee screened applications from 17 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 over 2,486 participants and is used by departments, agencies and the community.

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 the Ithaca Foundation.
- 3) Brings together appropriate stakeholders to work on a diverse array of community-wide issues. HSP works in an unbiased way to reduce duplication of services and to help individuals, government, and the private sector make the best use of resources.
- 4) Our training infrastructure allows for others to contract with us to provide trainings. Starting in 2015, we will be providing a diversity training series to the community for the Diversity Consortium. This saves time, money and avoids duplication of services.

Information Technology Services

1. Program Name: Application Planning, Implementation & Support

Purpose: 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 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 Served:

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	305,327
Revenue	0
Net Local	305,327

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1983

Number of Staff Assigned (full-time equivalent): 2.45

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

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.

Information Technology Services

1. Program Name: Email/Web/Internet

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	164,871
Revenue	0
Net Local	164,871

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1995

Number of Staff Assigned (full-time equivalent): 1.45

5. Impact Assessment(s)

- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being 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.

6. Explanation of Assessment/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.

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.

Information Technology Services

1. Program Name: Geographic Information Systems (GIS)

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 Served:

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	129,517
Revenue	4,000
Net Local	125,517

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1994

Number of Staff Assigned (full-time equivalent): 1.2

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/Statement of Specific Impact:

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.

Information Technology Services

1. Program Name: ITS Admin/Help Desk

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	184,676
Revenue	0
Net Local	184,676

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1983

Number of Staff Assigned (full-time equivalent): 1.6

5. Impact Assessment(s)

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.

6. Explanation of Assessment/Statement of Specific Impact: Responsibilities for this category are provided by the Director of ITS, Deputy ITS Director and the Administrative/Computer Assistant.

7. Other Factors for Consideration: Clients Served: All County Departments and general public via County web site and hosted, online applications

Information Technology Services

1. Program Name: Network/PC Support

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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	352,604
Revenue	7,880
Net Local	344,724

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1983

Number of Staff Assigned (full-time equivalent): 2.85

5. Impact Assessment(s)

- Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
- 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.

6. Explanation of Assessment/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.

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.

Information Technology Services

1. Program Name: Public Safety Support

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 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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	112,179
Revenue	0
Net Local	112,179

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) late 1990's

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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.

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.

Information Technology Services

1. Program Name: Telecommunications Support

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 Plan.

Other Goals Served:

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	167,996
Revenue	43,590
Net Local	124,406

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1983

Number of Staff Assigned (full-time equivalent): 0.95

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/Statement of Specific Impact: Telephone service is a requirement for all County Departments.

7. Other Factors for Consideration:

Ithaca-Tompkins County Transportation Council

1. Program Name: Data Management

Purpose: To implement data collections, analysis and maintenance activities that are of a continuous and technical nature.

Other Goals Served: 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. 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.

2. Type of Program: Mandate-Discretionary (MD) – This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	65,581	
Revenue	65,581	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 22 years

Number of Staff Assigned (full-time equivalent): 0.85

5. Impact Assessment(s)

- 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 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.

Ithaca-Tompkins County Transportation Council

6. Explanation of Assessment/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 sometime 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.

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.

Ithaca-Tompkins County Transportation Council

1. Program Name: Implementation Planning and Programming

Purpose: To provide technical support to specific transportation planning and capital projects.

Other Goals Served: Coordination and assistance to local governments and community groups in trail development efforts as indicated in the ITCTC Transportation Trail/Corridor Study 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. 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. Serve as project manager for a NYS DERDA grant to provide rideshare services in Tompkins County. 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	122,221	
Revenue	122,221	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 22 years

Number of Staff Assigned (full-time equivalent): 1.4

5. Impact Assessment(s)

- 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 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.

6. Explanation of Assessment/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.

Ithaca-Tompkins County Transportation Council

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.

Ithaca-Tompkins County Transportation Council

1. Program Name: Plan Appraisal

Purpose: To implement activities that support the monitoring, revision, implementation and update of the 2035 Long Range Transportation Plan (LRTP) and its goals, objectives, and other recommended actions.

Other Goals Served: Plan and implement research, public outreach, multi-jurisdictional planning coordination, and other activities in support of development of the 2035 LRTP, in accordance with the latest federal regulations and meeting MAP-21 requirements. The LRTP has a deadline of December 2014. 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 coordinated bicycle/pedestrian and multi-use trail plans that promote increased mobility and the use of alternative modes of transportation. 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.).

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	54,156	
Revenue	54,156	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 22 years

Number of Staff Assigned (full-time equivalent): 0.55

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - 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.
-

6. Explanation of Assessment/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.

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.

Ithaca-Tompkins County Transportation Council

1. Program Name: Program Coordination

Purpose: Facilitate the administrative tasks and financing associated with the general operation of the ITCTC/MPO

Other Goals Served: 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 countywide ridesharing 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. Develop and maintain a website that makes ITCTC reports, projects, and data available to the public. Print and distribute a free bicycling suitability map of the county.

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	121,894	
Revenue	121,894	Program is 100% federally funded and hosted by the county.
Net Local	0	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 22 years

Number of Staff Assigned (full-time equivalent): 1.2

5. Impact Assessment(s)

- 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 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.
-

6. Explanation of Assessment/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.

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.

Legislature

1. Program Name: Tompkins County Legislature/Clerk

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. The Clerk processes and certifies the actions of the Legislature and and performs the day-to-day administrative duties related to activities of the Legislature.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	768,097
Revenue	0
Net Local	768,097

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1817

Number of Staff Assigned (full-time equivalent): 3

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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."

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: 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.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name: Challenge Industries - Transitional Employment Placement (TEP)

Purpose: 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.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	131,116
Revenue	129,880
Net Local	1,236

4. Key Metrics

Number of People Served: 44

Other Key Program Metric:

Count or quantity: 1855

Description: Number of visits

How long has program existed? (or since?) 1987

Number of Staff Assigned (full-time equivalent): 2.5

5. Impact Assessment(s)

- Provides an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: Forensics

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	426,978
Revenue	317,834
Net Local	109,144

4. Key Metrics

Number of People Served: 285

Other Key Program Metric:

Count or quantity: 2191

Description: Face to Face Contacts

How long has program existed? (or since?) 1989

Number of Staff Assigned (full-time equivalent): 2.3

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

Mental Health Department

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.

Mental Health Department

1. Program Name: Psychiatric Expense

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 Served:

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	80,000
Revenue	0
Net Local	80,000

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 160

Description: Hospital days

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration: The county is mandated to pay the fees for these services.

Mental Health Department

1. Program Name: TC Mental Health - Administration

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	395,713
Revenue	425,768
Net Local	-30,055

4. Key Metrics

Number of People Served: 2500

Other Key Program Metric:

Count or quantity: 33000

Description: Visits facilitated

How long has program existed? (or since?) 1950

Number of Staff Assigned (full-time equivalent): 12.5

5. Impact Assessment(s)

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact: Consolidated adminstrated 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.

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.

Mental Health Department

1. Program Name: TC Mental Health - Alcohol and Drug Council - Chemical Dependency Prevention

Purpose: Services including education and training.

Other Goals Served: Ameliorate the effects of substance use disorders for Tompkins County.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	152,128
Revenue	152,128
Net Local	0

4. Key Metrics

Number of People Served: 2500

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1965

Number of Staff Assigned (full-time equivalent): 2

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

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

6. Explanation of Assessment/Statement of Specific Impact: This program provides 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 the past year, 50 high school peer educators reached 500 middle school students. In addition, 9 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. Examples of the Education and Prevention Department's work as a community resource include participation in:

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. People in need of these services is estimated to be 96,000. 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.

Mental Health Department

1. Program Name: TC Mental Health - Alcohol and Drug Council - Outpatient Chemical Dependency Treatment Clinic

Purpose: Ameliorate the effects of substance use disorders for Tompkins County.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	216,555
Revenue	158,775
Net Local	57,780

4. Key Metrics

Number of People Served: 1046

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1965

Number of Staff Assigned (full-time equivalent): 6.26

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact: In our region it is estimated that 14% of the population over 12 need chemical dependency treatment, or 56,827 people out of 532,183. OASAS estimates that the area providers served 6609 residents, the goal is to serve 8524 people. 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 our capacity to meet it. 77% of individuals treated at the Council discontinued their use of alcohol and other substance; 60% maintained employment or improved their employment; there was a 52% reduction in arrests six months after entering treatment.

7. Other Factors for Consideration: The Council has observed a steady increase in the demand for services over the past three 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.

Mental Health Department

1. Program Name: TC Mental Health - Catholic Charities

Purpose: Parent Advocacy for Single Point of Accountability (SPOA) (involving parents in decision making replacement services).

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	4,870	This figure represents funds that are allocated by the State Office Mental Health (OMH);full costs and revenue associated with this program are \$13,647; remainder of revenue comes from other sources such as youth services, grants and donations.
Revenue	4,870	
Net Local	0	

4. Key Metrics

Number of People Served: 50

Other Key Program Metric:

Count or quantity: 225

Description: Number of visits

How long has program existed? (or since?) 2002

Number of Staff Assigned (full-time equivalent): 0.25

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: TC Mental Health - Cayuga Addiction Recovery Services - Recovery Services Outpatient Program

Purpose: Medically Supervised Outpatient Clinic Services. Ameliorate the effects of substance use disorders for Tompkins County residents.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	161,949	This figure represents funds that are allocated by the State Office of Alcohol and Substance Abuse (OASAS); full costs and revenue associated with this program are \$ 903,844.
Revenue	161,949	The remainder of the revenue is realized as direct fees for service.
Net Local	0	

4. Key Metrics

Number of People Served: 342

Other Key Program Metric:

Count or quantity: 13881

Description: Patient visits

How long has program existed? (or since?) 1972

Number of Staff Assigned (full-time equivalent): 14.26

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

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

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name: TC Mental Health - Cayuga Addiction Recovery Services - Residential Rehabilitation for Addiction Recovery

Purpose: Recovery Services - Intensive Residential Services

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	861,209	This figure represents funds that are allocated by the State Office of Alcohol and Substance Abuse (OASAS); full costs and revenue associated with this program are \$ 1,527,540.
Revenue	861,209	The remainder of the revenue is realized as direct fees for service.
Net Local	0	

4. Key Metrics

Number of People Served: 167

Other Key Program Metric:

Count or quantity: 20474

Description: Patient days

How long has program existed? (or since?) 1972

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name: TC Mental Health - Challenge Industries - Assisted Competitive Employment

Purpose: 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.

Other Goals Served: Assistance with securing and maintaining volunteer placements as either a precursor to employment, or long term maintenance of volunteer placement as appropriate.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	83,422
Revenue	75,844
Net Local	7,578

4. Key Metrics

Number of People Served: 87

Other Key Program Metric:

Count or quantity: 706

Description: number of visits

How long has program existed? (or since?) 1976

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/Statement of Specific Impact: This program fills a gap in the continuum of need for skill building towards employment or volunteer placement in integrated community settings for individuals with severe & persistent mental illness (SPMI). The people in the one-one-one service model require a high level of support at every step from understanding work, choosing a type of work, finding a job/volunteer match in the community, intense on the job training needs, & ongoing support to maintain their job. The other service component is pre-employment groups at TCMH including outreach to individuals with SPMI who often have not considered employment due to a lack of understanding or information. The groups fill this gap to help with informed choices about employment.

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. The ACE/ATE service model provides a choice of individualized services to people who do not meet the eligibility criteria of the state Vocational & Educational Services for Individuals with Disabilities (VESID), or the services that are not be supplied through VESID. VESID is the primary funder for employment services. VESID 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. In addition, VESID made several broad changes in 2009, significantly limiting Supported Employment services, making alternative employment services even more important at this time and for the foreseeable future. These services are not offered by another service provider other than the collaborative aspect with TCMH Continuing Day Treatment. Disability is often overlooked as a part of workplace diversification, particularly "hidden " disabilities such as a mental illness.

Mental Health Department

1. Program Name: TC Mental Health - Challenge Industries - Ongoing Integrated Supported Employment Services

Purpose: 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.

Other Goals Served: Services to help obtain a new job if individual voluntarily leaves or is terminated. Job replacement services last 12 weeks after job loss (contractual).

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	117,539
Revenue	116,188
Net Local	1,351

4. Key Metrics

Number of People Served: 49

Other Key Program Metric:

Count or quantity: 1620

Description: number of visits

How long has program existed? (or since?) 1987

Number of Staff Assigned (full-time equivalent): 2.5

5. Impact Assessment(s)

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact: The impact of ongoing employment services for individuals with severe and persistent mental illness (SPMI) is essential to maintaining a job. The nature of SPMI (cyclical, stress-induced, symptom management, medication changes, workplace accommodations) means that many people need an ongoing employment specific service. Employment is a key component to stabilization and recovery which is not a part of clinical or case management services provided for this population.

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. Management staff is experienced in both employment services and disability. Direct staff are given ongoing training and supervision in this specialized field. Employment for individuals with mental illness is a state and county priority. Disability is often overlooked as a part of workplace diversification, particularly "hidden" disabilities such as a mental illness.

Mental Health Department

1. Program Name: TC Mental Health - Challenge Industries - Sheltered Workshop

Purpose: 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 Served: The Sheltered Workshop is funded by the NYS Office of Mental Health as well as NYS Office for People with Developmental Disabilities.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	275,530	Allocations of Office of Mental Health (OMH) and Office for People with Developmental Disabilities (OPWDD) allocations.
Revenue	226,696	
Net Local	48,834	

4. Key Metrics

Number of People Served: 27

Other Key Program Metric:

Count or quantity: 1836

Description: face to face contacts

How long has program existed? (or since?) 1968

Number of Staff Assigned (full-time equivalent): 17

5. Impact Assessment(s)

- 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
-

6. Explanation of Assessment/Statement of Specific Impact: 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.

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. The \$55,300 in funding allocated to these 7 people averages \$7900 per year for each individual who can attend Workcenter and Life Options services 5 days a week, other than holidays. Although the concept of sheltered work is not currently a philosophical/political priority, in our experience we have found that it is a critical program choice along the continuum of employment services for individuals most severely impacted by severe and persistent mental health issues. Referrals continue at a steady pace from TCMH & other mental health service entities. This service provides a productive, safe and supportive structure for individuals who are marginalized in community life. This is the only funding available to provide this level of service and without it, Challenge would no longer be able to continue this service to individuals most significantly disabled by mental illness.

Mental Health Department

1. Program Name: TC Mental Health - Emergency Outreach Services

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This program is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	184,614
Revenue	137,423
Net Local	47,191

4. Key Metrics

Number of People Served: 77

Other Key Program Metric:

Count or quantity: 185
Description: EOS Contacts

How long has program existed? (or since?) 1999

Number of Staff Assigned (full-time equivalent): 1.3

5. Impact Assessment(s)

- 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.
 - Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
-

6. Explanation of Assessment/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.

Mental Health Department

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.

Mental Health Department

1. Program Name: TC Mental Health - Family and Childrens of Ithaca - Crisis Stabilization

Purpose: Services include initial assessment and crisis stabilization as well as identification of strengths and difficulties for the child and family. Treatment, referral, and collaboration with other service providers as well as psychotherapy. Treatment includes individual and family therapy as well as parental guidance.

c. Providing mental health services to elders and their families, including home based services. Services include individual and family counseling, medication evaluation, consultation and care management as well as caregiver counseling and referral. Expectations of Service Delivery goals: Mental Health Services to at least 15 - 20 elders; 45 - 50 unduplicated individuals in caregiver counseling.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	139,038	This figure represents the costs associated with the program and the funds that are allocated by the State Office Mental Health (OMH).
Revenue	139,038	
Net Local	0	

4. Key Metrics

Number of People Served: 65

Other Key Program Metric:

Count or quantity: 775

Description: number of visits

How long has program existed? (or since?) 1996

Number of Staff Assigned (full-time equivalent): 2.1

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or 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)

6. Explanation of Assessment/Statement of Specific Impact: This 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. Initial appointments are offered promptly. Clinicians assess the functioning of the entire family, and use various treatment models to stabilize functioning. Often program therapists identify parents with serious mental health issues and refer them for treatment. Siblings have also been evaluated and treated. Outreach visits are frequently made, providing a more comprehensive assessment, as families and children are observed in their own environments. Sessions occur 2-4x weekly initially, less frequently later in the program. The program model includes intensive collaboration with other services currently involved with the family, e.g. Probation, DSS, schools. Providing these intensive services at the entry point to treatment, though time-consuming, 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. At the conclusion of the program, referrals are provided to any services that will assist the child and/or family with maintaining gains made.

Mental Health Department

7. Other Factors for Consideration: Reduces the necessity for higher-cost care, e.g. hospitalization, residential and day treatment, detention; stabilizes functioning now, increasing functionality and preventing 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, identifying parents with unmet mental health needs that interfere with parenting, and providing referrals for those parents; frequently 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; only youth crisis-related program in the county that provides in-house psychiatric services and in-house referrals to ongoing treatment; only youth mental health crisis program in the county that can be accessed directly by families; due to program changes this year, referrals have increased dramatically this year, from 40 last year to a projected 60-65 in 2010; 80% of cases treated in Fall '09 showed symptom improvement.

Mental Health Department

1. Program Name: TC Mental Health - Family and Childrens of Ithaca - Respite Care and Caregiver Counseling for Older Adults

Purpose: 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. Purpose is to offer a dual-benefit service, which provides cognitively enriching social interaction with care-receivers and relief for families caring for an older adult or an individual with a disability. Caregiver Counseling offers supportive counseling, ongoing education, communication strategies, along with a continuum of care option through the Family and Children's Service mental health clinic. Respite and Caregiver Counseling functions to stabilize caregiver challenges while allowing an opportunity for older adults to continue aging-in-place.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	30,000	This figure represents funds that are allocated by the State Office Mental Health (OMH); full costs and revenue associated with this program are covered through revenue from other sources such as United Way, grants and donations.
Revenue	30,000	
Net Local	0	

4. Key Metrics

Number of People Served: 240

Other Key Program Metric:

Count or quantity: 3167

Description: number of visits

How long has program existed? (or since?) 1996

Number of Staff Assigned (full-time equivalent): 3

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Respite and Caregiver Counseling reaches individuals that are particularly vulnerable to isolation and shortages of services. Services emphasize maximizing client independence, while promoting mental health, and the physical well-being for both caregiver and care-recipient. Provides ongoing assessment of needs and geriatric depression screening. Reduces isolation and depression for both caregiver and care-recipient. Reduces incidence of caregiver burn-out, which reduces demand for institutional long-term care services. Connects caregivers to available resources and services within the community.

7. Other Factors for Consideration: 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. 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. The 2009 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.

Mental Health Department

1. Program Name: TC Mental Health - Family and Childrens of Ithaca - Zero to Five Project

Purpose: 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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	97,298	This figure represents funds that are allocated by the State Office Mental Health (OMH); funds increased in 2014 due to a conversion from a Medicaid add-on rate to State Aid.
Revenue	97,298	
Net Local	0	

4. Key Metrics

Number of People Served: 63

Other Key Program Metric:

Count or quantity: 240

Description: number of visits

How long has program existed? (or since?) 1995

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: 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. Only program that focuses on attachment, emotional development and relationship with the child's parents/caregivers. Easily accessible, affordable, high-quality expertise in this specialized mental health field. Access to child psychiatry services, which coupled with psychotherapy at Family and Children's, allows an integrated, holistic approach to mental health. Single entry point for high-risk families to access mental health services. When parents bring young children in, therapist may assess that siblings and/or parents also need therapy. The personal connection with therapist increases follow-through with hard to reach families. Young children are presenting with increasingly complex and severe problems, some even coming via mental health assessments at the Emergency Room of CMC. Behavioral features of Autistic Disorder 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. Between 2003 and 2009, Zero to Five served over 580 families, each receiving at a minimum a telephone response by an experienced therapist. In 2009, 83 local families made initial telephone contact with Zero to Five. 100% received a telephone callback from an experienced therapist. 73% of these requests for service resulted in assessment and treatment of the child and family in our clinic. Of the 24% who did not enter into treatment with Zero to Five, a substantial number were referred on to more appropriate services.

Mental Health Department

7. Other Factors for Consideration: 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. A wide range of future social problems with high financial and social costs, including substance abuse, juvenile delinquency, criminal behavior and serious mental illness could be positively affected by supporting better family functioning in early childhood.

Mental Health Department

1. Program Name: TC Mental Health - Fiscal Management

Purpose: Fiscal Management provides administrative/financial support to the clients served through the Care Coordination and Case Management programs.

Other Goals Served:

2. Type of Program:

3. Program Costs:

Cost	17,208	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	11,441	
Net Local	5,767	

4. Key Metrics

Number of People Served: 320

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1989

Number of Staff Assigned (full-time equivalent): 0.2

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name: TC Mental Health - Health Homes

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 Served: 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."

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	986,135	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	826,108	
Net Local	160,027	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 400

Description: Caseload of 50+per Care Coordinator

How long has program existed? (or since?) 2013

Number of Staff Assigned (full-time equivalent): 8

5. Impact Assessment(s)

- 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)
-

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: TC Mental Health - Intensive Case Management (ICM) for Children

Purpose: Intensive case management is the highest level of mental health case management that is utilized for clients with the most complex needs. Each Case Worker has no more than 12 clients, many who are at risk of hospitalization, homelessness, and other issues as a result of the complexity of their mental illness and related challenges. This program provides linkages, coordination, supportive counseling, coordinates re-payees services, and utilization of wrap around funds for client needs. Note that case management services are now referred to as Care Coordination and fall under the Health Home model. The Children's ICM program provides services to children identified through the SPOA process. Difficulties in school, home, foster care and involvement in the juvenile justice system are common problems. The majority of ICM clients have a primary diagnosis of some form of schizophrenia, severe mood/personality, or Bi-Polar disorder.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	96,908	These figures include the costs associated with the ICM Children Case Mgmt program; the revenue is primarily from Medicaid billing. The revenue is augmented with State Aid from the NYS Office of Mental Health.
Revenue	61,687	
Net Local	35,221	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 48

Description: face to face contacts

How long has program existed? (or since?) 1989

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

6. Explanation of Assessment/Statement of Specific Impact: ICM (Intensive Case Management) for children provides, to persons with severe and persistent mental illness who's illness has had an intense adverse effect on their ability to function independently in the community without additional community supports: Access to needed state and local benefits, services, and treatment for persons severely impacted by mental illness through providing information to the individual, referrals, and other assistance as needed or requested. Assistance and support with family members with completing necessary paperwork etc. needed to maintain benefits and services. Coordination of these services etc. and a support network to provide consistency and empower individuals to regain control of their own future and the choices available to them. Monitor through regular contact, observation, and consultation with other treatment team members to ensure plan is effective and individual is satisfied with their situation. Crisis intervention when necessary to aid in the prevention of evictions, hospitalizations, incarcerations, harm to self or others.

7. Other Factors for Consideration: At present TCMH is the only agency prepared to work with NYS Office of Mental Health ICM Children's case management program that can also meet the Medicaid billable program requirements. The ICM program has immediate access to Mental Health professionals that operate now with the ICM program to provide a cohesive team approach. If the Intensive Case Management program were not in place there would be an increase in emergency and crisis services-increased use of the Emergency Room, hospitals, legal system, problems in the home and in the school systems.

Mental Health Department

1. Program Name: TC Mental Health - Ithaca Youth Bureau - Recreation Support Services

Purpose: Creation of therapeutic leisure and recreational activities for residents of the County with pronounced developmental disabilities and/or psychiatric illness.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	136,334	This figure represents the costs as presented on the department's budget for this program;
Revenue	88,673	the full cost of the program is \$207,568 and the remainder of the revenue is provided through other sources such as the City of Ithaca and private donations.
Net Local	47,661	

4. Key Metrics

Number of People Served: 210

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1977

Number of Staff Assigned (full-time equivalent): 1.75

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: TC Mental Health - Lakeview Mental Health Services - Supported Housing Community Services

Purpose: 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.

Other Goals Served: Expectations of Service Delivery goals: It is anticipated that there will be funding for a total of 33 beds in 2014 and services will be provided as described here. Lakeview is one of two providers of supported housing in Tompkins County. As the Office of Mental Health provides more funding to the area, due to the closing of psychiatric hospitals in the catchment area, the department is able to have a choice of Service Providers for supported housing services.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	262,854	Costs and revenue are directly associated with the funding of Supported Housing from the NYS Office of Mental Health
Revenue	262,854	
Net Local	0	

4. Key Metrics

Number of People Served: 54

Other Key Program Metric:

Count or quantity: 9676

Description: Number of case management and rental stipend units

How long has program existed? (or since?) 1997

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- 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

6. Explanation of Assessment/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.

7. Other Factors for Consideration: Unaware of any other agencies that provide this program. Program reduces homelessness and associated social and financial costs.

Mental Health Department

1. Program Name: TC Mental Health - Lakeview Mental Health Services - Supported Single Room Occupancy (SRO)

Purpose: Providing a single-room occupancy residence which 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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	657,379	Costs associated with and funds provided through the NYS Office of Mental Health to support the SRO-CR, the residential facility in Tompkins County.
Revenue	657,379	
Net Local	0	

4. Key Metrics

Number of People Served: 54

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2008

Number of Staff Assigned (full-time equivalent): 14.5

5. Impact Assessment(s)

- 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
-

6. Explanation of Assessment/Statement of Specific Impact: The SRO model is designed to serve individuals who are historically hard to serve. Individuals referred to and residing in the program have a history of chronic homelessness and long term hospitalizations. Many do not meet the rehabilitative model for licensed mental health programs. The SRO provides safe housing for these individuals without the expectation of moving on to a higher level of independence. Outcomes currently being measured: instances/ days in hospital; successful attainment of service plan objectives; successful discharges. The Lakeview SRO is a 38 bed facility with on-site service aimed primarily at those over eighteen years of age with an Axis I diagnosis and low income status who have been unsuccessful in other living arrangements. This includes those who may be homeless, recently discharged from psychiatric hospitals, under AOT status, forensic clients and those who have been unsuccessful in other group living settings. Staff provide a range of services, from medication management to daily living skills. Staff will be providing various groups and clubs for the clients, based on client desires and ideas. As this is not a transitional facility, without the Medicaid billing requirements, both staff and clients have the ability to create service plans based on quality of life goals and dreams.

7. Other Factors for Consideration: 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.

Mental Health Department

1. Program Name: TC Mental Health - Local Government Unit (LGU) for Mental Hygiene Services

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 Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	101,351
Revenue	109,049
Net Local	-7,698

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1976

Number of Staff Assigned (full-time equivalent): 4.7

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or 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 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.

Mental Health Department

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: TC Mental Health - Mental Health Association - Advocacy and Support Services

Purpose: Community Education and 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. Providing education and anti-stigma information to the community regarding mental health challenges.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	139,517	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are \$181,594.
Revenue	139,517	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 5984

Description: number of visits

How long has program existed? (or since?) 1980

Number of Staff Assigned (full-time equivalent): 3.7

5. Impact Assessment(s)

- 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)
-

6. Explanation of Assessment/Statement of Specific Impact: These programs form the core of our 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, we provide numerous non-therapy/medication based service options. We provide information, education, support, advocacy and wellness services to individuals and their families. We help people find services, stop many crises, help people stay out of assisted living/nursing homes, connect them with and help them obtain needed services (even brought in services to the county to address brain injury cases), maintain a database/website that receives over 11,000 hits a month, and advocate for those people whom no one else will serve or for whom other services have failed. We rehabilitate people so that therapy treatment and other community services may once again work with them (often people have "burnt out" other service providers). Through the written word and workshops we affect people's lives in immeasurable ways and hear only months or years later how much we have helped. We sometimes save lives through our interventions

7. Other Factors for Consideration: Unlike many other agencies in the community, we not only serve individuals with a mental health diagnosis, we hire them. We train and staff many of our programs with volunteers and student interns. This is not only cost-effective, it is a win-win situation. During the last five years, we have had eight students leave us who are currently pursuing careers in the mental health field. One graduates next year as a Child Psychiatrist, others are Social Workers, Psychologists and Researchers. We instruct lecture halls full of undergraduates on mental health issues, careers and social issues. The students are in government, business, psychology, other biological sciences and even law. We educate personnel at many county and community agencies.

Mental Health Department

1. Program Name: TC Mental Health - Mental Health Association - Family Support Services (Children and Family)

Purpose: Family support programs provide 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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	106,768	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are \$171,008.
Revenue	106,768	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 6386

Description: number of visits

How long has program existed? (or since?) 1987

Number of Staff Assigned (full-time equivalent): 2

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/Statement of Specific Impact: In our family support program we work with the families to help them keep their mentally ill child at home and in school. To do this we provide many support services. We provide 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. We work with schools, therapists, departments of social services and probation to help address family issues. We conduct trainings for families on how to ask for things that they need, how to develop a plan to handle emergencies, how to talk to school staff and other individuals in authority. We connect parents with treatments, supports and other community services as needed. We focus on goals developed with the family to insure the building of family skills in the handling of their child. We encourage the parents to enroll their children in sports, music lessons or other activities that the child would enjoy and would help the child develop socially. We offer skill-building groups that teach the child to control itself and to express itself appropriately. We work with parents to have family focused time with their child.

7. Other Factors for Consideration: We have been providing this service since the late 1980's; we feel that we have a well-trained and very professional staff. We have had many children and their parents graduate from our program and are successful community members. We have over the years 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. As with all of our programs, we feel that we provide quality services at a very low cost for the expenditure.

Mental Health Department

1. Program Name: TC Mental Health - Mental Health Association - Psychosocial Club

Purpose: Assist 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.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	123,226	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are \$138,044.
Revenue	123,226	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served: 250

Other Key Program Metric:

Count or quantity: 7328

Description: number of consumer visits

How long has program existed? (or since?) 1995

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/Statement of Specific Impact: This program is fully facilitated by paid and volunteer individuals who have experienced significant mental health challenges. This peer-to-peer program gives people with mental health issues a safe place to go. It develops the program based on the wants and needs of the members. The 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. We provide various programs ranging from journal writing, how to advocate for your self, how to play games, how to make a piece of jewelry, how to eat healthy, how to make and keep friends, dinner, lunch and how to manage money. The programs vary depending upon interest and need. It is a safe place to visit when there is nowhere to go when there is nothing to do, keeping people out of trouble and harm's way. It helps people develop confidence and to move on to graduate from high school, take college courses, volunteer with the program or other agencies (i.e., library) or apply for a staff position with the program, be promoted within the program to a higher staff position and/or to take and keep a job in outside employment.

7. Other Factors for Consideration: This program 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 activities of the program may seem mundane and unimportant. But to someone who may act differently, talk to him or her self, pace the floor, laugh inappropriately, has no one to talk to about music, art, or the ball game it is a big deal. It is the glue that helps certain people remain in the community and maintain the highest level of functioning they can. It is an important part of their day. As with all of our programs, we have successfully accessed funds from other sources for food and other supplies.

Mental Health Department

1. Program Name: TC Mental Health - Mental Health Association - Respite Program

Purpose: Temporary services provided by trained staff in the client's place of residence. Custodial care for a disabled person in order that primary care givers may have relief from care responsibilities. Purpose is to provide relief, allow situations to stabilize, and prevent hospitalizations and/or longer term out of home placements.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	10,896	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are \$11,866.
Revenue	10,896	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 4508

Description: number of visits

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.5

5. Impact Assessment(s)

6. Explanation of Assessment/Statement of Specific Impact: This respite service is for children of parents with a psychiatric disability: it maintains family unity, avoids out of home placements, keeps the child safe and in school. Of the families we are currently serving in the Family Support Program, over 70% of the parents have a mental health diagnosis. The respite is goal-focused with the family and child setting with us the goal or skill building task the child is to work on. There are goals such as learning what makes you angry and how to deal with the anger appropriately. A child might have a goal of learning how to play with others, how to plan and manage time for homework and still have time for fun. The child may need to have structure designed for them with the family so that they can succeed in school when the parents are unable because of their own illness to help the child. We build our 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.

7. Other Factors for Consideration: We feel that the elimination of this program would be disastrous to our families. We already have modified the program to mostly group work and provide one to one respite to home and community based waiver children or rarely to these children when there is a family emergency. We find that children express pride and have enhanced self-esteem after they demonstrate their ability to control anger or solve a problem that used to be overwhelming for them to deal with or solve. Parents report that they are able to complete tasks, like grocery shopping, when the child is safe at respite. This enables them to fkeep their lives togetherf and have the children at home. It helps relieve stress and helps the child succeed. We work with the parent and/or child"s therapist to help keep the family as a unit and able to manage everyday chores. It helps prevent child abuse. Considering our level of delivery of units of services and number of families served, we feel that we are managing cost and provide a quality service for very little money.

Mental Health Department

1. Program Name: TC Mental Health - Single Point of Accountability (SPOA) Contract with the Racker Center

Purpose: SPOA for Youth is a process that helps the LGU obtain the correct level of services for children and adolescents and is a component of a new initiative in 2012 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 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.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	45,000	This figure represents the portion of funds that are paid by the department for the services relating to the State OMH System of Care and the SPOA program; additional sources include a joint Tompkins/Seneca Counties early recognition grant that is funded through Seneca County but is serving Tompkins County as well
Revenue	45,000	
Net Local	0	

4. Key Metrics

Number of People Served: 58

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2004

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/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

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.

Mental Health Department

1. Program Name: TC Mental Health - Sky Light Continuing Day Treatment (CDT)

Purpose: This program's goal is to provide a safe and rehabilitative 5 day a week, half day long program for persons with severe and chronic mental health disabilities. It is a licensed program by NYS Office of Mental Health for adults (18 and older). To be eligible for services, a person must have a diagnosable mental illness and a severe dysfunction due to a mental illness. Specific services include: assessment and treatment planning, medication therapy and education, case management, health screening and referral, rehabilitative readiness development, psychiatric rehabilitative readiness determination and referral, symptom management, supportive skills training, vocational readiness, activity and verbal therapy, crisis intervention, clinical support services, and discharge planning.

Note that the department is working on the development of a new program called PROS that is 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); 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 Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	331,951
Revenue	151,400
Net Local	180,551

4. Key Metrics

Number of People Served: 65

Other Key Program Metric:

Count or quantity: 8500

Description: face to face contacts

How long has program existed? (or since?) 1970

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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 an enhanced quality of life to current residents of the community

Mental Health Department

6. Explanation of Assessment/Statement of Specific Impact: CDT 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. CDT 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, for a total of 40 hrs and offers 40 plus 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 facilitated through a close working relationship with Challenge Industries. On-going collaborations with community agencies and strengthening family ties help create a sustainable support network for clients.

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.

Mental Health Department

1. Program Name: TC Mental Health - Suicide Prevention and Crisis Service - After Trauma Support Services

Purpose: Provide after trauma interventions 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. We provide 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.

Other Goals Served:

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	59,110	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are \$63,269.
Revenue	59,110	The remainder of the revenue is from private donations.
Net Local	0	

4. Key Metrics

Number of People Served: 366

Other Key Program Metric:

Count or quantity: 123
Description: Sessions

How long has program existed? (or since?) 1991

Number of Staff Assigned (full-time equivalent): 0.7

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact: We provide after trauma services to over 400 individuals per year over the course of 100 to 150 sessions. In these sessions, we support individuals and families to heal and to provide referrals to community services for longer term support when needed after traumatic incidents. Following a traumatic loss such as suicide or an industrial accident, the loved ones are frequently afflicted with various physical, emotional, and psychological symptoms. Our 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. In addition, losing a loved one to suicide becomes a risk factor for future suicide, so we particularly want to support those individuals to avoid subsequent suicides compounding of the initial tragedy of suicide. We run a bi-weekly support group to help those who have lost a loved one to suicide.

7. Other Factors for Consideration: Suicide can strike any of us, and we get a wide variety of clients. However, we find that for a majority of those seeking our services, the recent traumatic loss is a proverbial straw that threatens to break the back of the camel. Individuals may have been squeaking by under a host of socio-economic and psychological burdens, and the traumatic loss makes it all overwhelming. One important role we play is easing these individuals back into direct mental health care. Our intervention helps direct these wobbling individuals to the critical mental health care they need, rather than allowing them to fall through the cracks into complete disfunction and need for more comprehensive support. Most of these marginal clients do not have insurance, and have often been turned off from mental health services due a brief experience that the client views negatively.

Mental Health Department

1. Program Name: TC Mental Health - Suicide Prevention and Crisis Service - Community Education

Purpose: Education is 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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	20,113	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are \$80,698.
Revenue	20,113	The remainder of the revenue includes grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served: 12524

Other Key Program Metric:

Count or quantity: 77

Description: Programs/presentations

How long has program existed? (or since?) 1981

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact: Education is fundamental to prevention. We have a 2 period curriculum about suicide, stressing help-seeking behaviors, that we presented to 500 7th graders in Tompkins County. We worked with the Advocacy Center on a presentation on cyber-bullying for Dryden Middle School students. We also offer 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. Through our interactive theatre, we reach out to elders with information about depression and our Crisisline as a resource.

7. Other Factors for Consideration: 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. Our 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.

Mental Health Department

1. Program Name: TC Mental Health - Suicide Prevention and Crisis Service -24-hour Telephone Crisis Service

Purpose: Prevention of suicides and violence through direct support to community by providing a 24 hour crisis line.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	94,086	This figure represents funds that are allocated by the State Office of Mental Health (OMH); full costs and revenue associated with this program are \$275,235.
Revenue	80,512	The remainder of the revenue includes fees for services, grants and donations.
Net Local	13,574	

4. Key Metrics

Number of People Served: 8079

Other Key Program Metric:

Count or quantity: 53

Description: People helped to safety

How long has program existed? (or since?) 1970

Number of Staff Assigned (full-time equivalent): 5.3

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Our 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. We receive from 8,000 to 10,000 calls per year. We do a suicide assessment on every call, including a very detailed one focusing on helping the caller to safety when there is suicidal ideation. Last year, we helped 53 people to safety who were so suicidal that they either had started a suicide attempt (like taking pills), or intended to harm themselves within hours. Most of our callers are not immediately suicidal - we'd rather help someone before they get as desperate as considering suicide.

7. Other Factors for Consideration: For many callers, we are their first touch with the mental health system, and we funnel many who need mental health services to the system of public or private mental health. We provide 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 we offer. In addition to helping our callers, each year we train about 35 community volunteers 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 with us prior to going on to get a degree in social work.

Mental Health Department

1. Program Name: TC Mental Health - The Rescue Mission of Syracuse - Homeless Services Program

Purpose: Programs that serve the Homeless Population affected by mental illness including shelter, case management, prevention, and outreach services.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	64,033	This figure represents Federal PATH (homeless) funds as well as Community funds that are allocated by the State Office of Mental Health (OMH); this represents a fraction of the
Revenue	64,033	full costs and revenue associated with this program.
Net Local	0	

4. Key Metrics

Number of People Served: 130

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2014 (in Tompkins County)

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

Reduces a significant, identifiable risk to the health and welfare of individuals or the community.

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: TC Mental Health - TST BOCES

Purpose: Education and Training for Youth (re: Drug and Alcohol Abuse).

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	105,291	This figure represents funds that are allocated by the State Office of Mental Retardation and Developmental Disabilities (OMRDD);
Revenue	105,291	the full costs and revenue associated with this program are \$364,291; additional revenue comes from other sources such as grants and donations.
Net Local	0	

4. Key Metrics

Number of People Served: 6000

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1990

Number of Staff Assigned (full-time equivalent): 1.8

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

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

6. Explanation of Assessment/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.

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 school communities.

Mental Health Department

1. Program Name: TC Mental Health - Unity House

Purpose: 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 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 Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	112,115	Cost of the 18 beds designated and funded through the NYS Office of Mental Health.
Revenue	112,115	
Net Local	0	

4. Key Metrics

Number of People Served: 15 - 20

Other Key Program Metric:

Count or quantity:

Description: There is currently funding for 18 supported Housing Beds for Unity House (3 of which are for long stay psychiatric stay clients).

How long has program existed? (or since?) 2014 (in Tompkins County)

Number of Staff Assigned (full-time equivalent): 2

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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 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.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: Unity House is a new provider in 2014 with continued funding in 2015 to provide supported housing in Tompkins County. Due to the closing of psychiatric hospitals in the cachement area. As the Office of Mental Health provides more funding the to 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.

7. Other Factors for Consideration:

Mental Health Department

1. Program Name: TC Mental Health Clinic - Adult Services

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	795,297
Revenue	592,003
Net Local	203,294

4. Key Metrics

Number of People Served: 844

Other Key Program Metric:

Count or quantity: 5962
Description: face to face contacts

How long has program existed? (or since?) 1950

Number of Staff Assigned (full-time equivalent): 4.15

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/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.

Mental Health Department

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.

Mental Health Department

1. Program Name: TC Mental Health Clinic - Children and Youth

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 Served:

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	586,128
Revenue	436,302
Net Local	149,826

4. Key Metrics

Number of People Served: 346

Other Key Program Metric:

Count or quantity: 3498

Description: Face to face contacts

How long has program existed? (or since?) 1950

Number of Staff Assigned (full-time equivalent): 4

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

Mental Health Department

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.

Mental Health Department

1. Program Name: TC Mental Health Clinic - Co-occurring Treatment Program

Purpose: Help ameliorate mental health challenges for clients of the Cayuga Addiction Recovery Services Residential Facility by providing Integrated Mental Health Care along with Substance Use Disorder Treatment. Mental Health care is provided by the staff of the TC MH Clinic.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	168,699
Revenue	125,576
Net Local	43,123

4. Key Metrics

Number of People Served: 68

Other Key Program Metric:

Count or quantity: 797

Description: face to face contact

How long has program existed? (or since?) 2003

Number of Staff Assigned (full-time equivalent): 1.08

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
-

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: TC Mental Health Clinic - Intake and Assessment Program

Purpose: The program 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).

The new model is called Open Access:

Open Access is allowing 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 5 days a week from 9 to 3. A clinician (Social Worker) and a back up are assigned to cover one day per week. They will see all the intakes that come in during that day. 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).

Further benefits of the Open Access model:

We increase the number intakes that we see per day.

We eliminate intake No Show/Cancellations in schedules.

We increase the number of ongoing appointments that the intake team can see.

We decrease the amount of time between the Intake and the second appointment.

We eliminate the hours used playing "phone tag" with clients trying to set up intakes.

We will be able to fill other clinic No Shows/Cancellations with intakes.

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.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	399,240
Revenue	297,186
Net Local	102,054

4. Key Metrics

Number of People Served: 850

Other Key Program Metric:

Count or quantity: 888

Description: completed assessments

How long has program existed? (or since?) 1991

Number of Staff Assigned (full-time equivalent): 5

5. Impact Assessment(s)

- 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.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)

Mental Health Department

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

6. Explanation of Assessment/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.

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.

Mental Health Department

1. Program Name: TC Mental Health Clinic - Intensive Outpatient Program (IOP)

Purpose: The Intensive Outpatient Program is a highly structured program in which people participate three days per week, three hours per day; though this program has been less active in recent years, it is the intention of the clinical team to bring it back and to work in conjunction with the proposed PROS program that is anticipated for 2015. The Program provides services for those who have problems which might likely lead to in-patient admission, and people being discharged from in-patient treatment who need an intensive outpatient program. It is based on the Evidenced Based Dialectical Behavioral Therapy model. Candidates for IDPT typically need more structure and support than the Mental Health Clinic can provide and need to start services quickly (two to three days or less), and are not good candidates for traditional Continuing Day Treatment (their problems are severe and acute, with major periods of low functioning mixed with periods of higher functioning and higher potential for restoration of function in a time span of eight - sixteen weeks).

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	152,784
Revenue	113,730
Net Local	39,054

4. Key Metrics

Number of People Served: 26

Other Key Program Metric:

Count or quantity: 1599

Description: face to face contact

How long has program existed? (or since?) 1996

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Intensive Outpatient Program was designed to serve clients with Major depression, Generalized anxiety disorder and severe personality disorders who are experiencing acute symptoms and decreased functioning. The program uses a combination of therapy and skill acquisition (dialectical behavioral therapy) to manage symptoms and improve functioning. An example of a client in this program would be a person who experiences a major depression with concurrent life stressors who may need to be hospitalized. The program would prevent the hospitalization. Another example is a client who has been referred by Child Protective Services and has temporarily lost her children due to domestic violence and substance abuse in the home. The impact of closing this program would be an increase in inpatient hospital stays, loss of employment, increase in need for services from DSS and other agencies.

Mental Health Department

7. Other Factors for Consideration: This program is unique not only in Tompkins County, but the surrounding area. We often receive referrals from other counties who are unable to provide the intensity this service provides. Cornell is a frequent referral source for this program; referring both students and staff. Cayuga Medical Center is another referral source for clients who continue to need a more intense setting for treatment. The impact of loss of this program would be increased hospital days, loss of employment days and clients having to travel out of the area for a comparable 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. 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.

Mental Health Department

1. Program Name: TC Mental Health Clinic - Outpatient

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	1,833,412
Revenue	1,364,756
Net Local	468,656

4. Key Metrics

Number of People Served: 762

Other Key Program Metric:

Count or quantity: 9281

Description: face to face contacts

How long has program existed? (or since?) 1950

Number of Staff Assigned (full-time equivalent): 12.67

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/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.

Mental Health Department

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.

Mental Health Department

1. Program Name: TC Mental Health R Racker Center/TST BOCES Possibilities Classroom Program

Purpose: Tompkins County Mental Health Department, in conjunction with the Franziska Racker Center, provides qualified personnel to assist BOCES in providing services to children of its component school districts in relation to the Day Treatment Services Program operated by BOCES and its Lighthouse/Possibilities Program.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	277,517
Revenue	277,517
Net Local	0

4. Key Metrics

Number of People Served: 22

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2001

Number of Staff Assigned (full-time equivalent): 3.25

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Tompkins Seneca Tioga (TST) BOCES directs funds through the County Mental Health Department for services for (3) 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

7. Other Factors for Consideration:

Office of Human Rights

1. Program Name: Civil Rights Enforcement, Human Rights Outreach/Education, and Compliance 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, national origin, marital status, disability, military 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 strategy of collaboration, partnership, and dialogue with local, state, and federal organization and local stakeholders in providing workshops, classes, and other events that further understanding of the rights and responsibilities of citizens in regards to human rights law. These events may include fair housing training for tenants, realtors, and landlords; Human Rights 4Kidz Program for elementary school children; and the annual Dr. Martin Luther King, Jr. Art & Poetry Competition, along with other types of human rights programming.

Other Goals Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	319,143	Includes \$8,750 OTR for state and federal training/travel.
Revenue	0	Mid-year revenue for 2014: \$17,670. Potential for mid-year revenue in 2015.
Net Local	319,143	

4. Key Metrics

Number of People Served: 2,500+ pp

Other Key Program Metric:

Count or quantity:

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.

How long has program existed? (or since?) 50

Office of Human Rights

Number of Staff Assigned (full-time equivalent): 4

5. Impact Assessment(s)

- 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 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.
-

6. Explanation of Assessment/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 of motives, the quality of life enjoyed by all Tompkins County residents is negatively impacted.

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. 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 or (b) the potential to develop working agreements with state/federal civil rights enforcement agencies.

It should also be noted, OHR does not currently enjoy working agreements with any federal or state civil rights enforcement agency. Therefore, in the coming year the OHR strategy will be to initiate and renew such viable working agreements with the U.S. Depts. of HUD and Equal Employment Opportunity Commission (EEOC) and the NYS Division of Human Rights – the purpose of which is to attract and secure state and federal funding for local civil rights enforcement and outreach efforts.

Personnel Department

1. Program Name: Civil Service Administration

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 Served:

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	632,433
Revenue	0
Net Local	632,433

4. Key Metrics

Number of People Served: 2200

Other Key Program Metric:

Count or quantity: 26

Description: Number of municipal districts

How long has program existed? (or since?) 1909

Number of Staff Assigned (full-time equivalent): 6.75

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration: The Personnel Department serves as the lead for diversity initiatives including recruitment, retention, employee orientation, and training.

Personnel Department

1. Program Name: Employee Benefit Administration

Purpose: Health Insurance, Worker's Compensation, Disability, Flex Benefits, and Retirement.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	116,778
Revenue	0
Net Local	116,778

4. Key Metrics

Number of People Served: 1500

Other Key Program Metric:

Count or quantity: 3

Description: Library, TC3, Retirees

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Personnel Department

1. Program Name: Training

Purpose: To provide a centralized training program for Tompkins County.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	129,291
Revenue	0
Net Local	129,291

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.25

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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

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.

Planning Department

1. Program Name: Affordable Housing

Purpose: Promote the implementation of the Tompkins County Housing Strategy (2007) and the Tompkins County Comprehensive Plan by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports one of the principles of the Comprehensive Plan

Housing in Tompkins County should be affordable and appealing to all residents, regardless of their income or whether they rent or own their homes.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	97,700	Includes staff salaries and the preparation of the Affordable Housing Needs Assessment and Strategy.
Revenue	9,000	Administration of the Homeownership Program.
Net Local	88,700	The cost of the Affordable Housing Needs Assessment and Strategy is covered through the use of rollover funds.

4. Key Metrics

Number of People Served: 41000

Other Key Program Metric:

Count or quantity: 351

Description: Households Assisted - Homeownership Program, since start of program

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Since its inception in 1993, the Homeownership Program has been awarded over \$6.4 million in grants from federal and state sources, has leveraged over \$20 million in private mortgage funds, and has assisted 342 households with low interest loans and diminishing liens. The program also provides education on the home buying process, home maintenance workshops, and one-on-one financial counseling, all of which help assure a successful homeownership experience.

Other elements of the Affordable Housing Program grew out of the Affordable Housing Needs Assessment prepared in 2006. The Program has prepared the Tompkins County Housing Strategy and drafted model inclusionary and incentive zoning provisions for local governments. It was expanded in 2009 to include support of the Housing Fund, a joint effort among the County, the City of Ithaca, and Cornell University.

7. Other Factors for Consideration: A home is considered affordable if the household pays no more than 30% of their income for housing. Approximately 40% of households in Tompkins County spend more than 30% of their income on housing.

The Homeownership Program is operated in close coordination with Better Housing for Tompkins County (BHTC). Portions of the operation have been transferred to Better Housing for Tompkins County. The Program has been very successful, experiencing a foreclosure rate of less than 3%. The Housing Fund represents an important community collaboration between the County, the City of Ithaca and Cornell University. Since its inception the Housing Fund has provided funding for the development of 355 affordable housing units in the community.

Planning Department

1. Program Name: Community Sustainability

Purpose: Pursue the triple goals of economic vitality, environmental quality, and social equity by supporting community sustainability efforts and leading the County's internal sustainability program.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	82,178	Includes the cost of staff salaries.
Revenue	0	
Net Local	82,178	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2009

Number of Staff Assigned (full-time equivalent): 0.7

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and 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.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: The Community Sustainability Program will lead and coordinate internal sustainability efforts of Tompkins County, including assisting the Sustainability Team, and provide leadership for and participate in community sustainability efforts. To date it has resulted in the adoption of the Tompkins County Sustainability Strategy (2014) and several "green" policies for county government, the development of a plan for a community Sustainability Center, and has contributed to the Get Your Greenback Tompkins campaign.

7. Other Factors for Consideration: This program 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.

Planning Department

1. Program Name: Comprehensive Planning

Purpose: Promote the implementation of the Tompkins County Comprehensive Plan by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: The County Charter charges the Planning Department with preparing a comprehensive plan for the development of the County that shall be monitored annually, updated as necessary and formally reviewed every five years following adoption.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	89,652	Includes the cost of staff salaries.
Revenue	0	
Net Local	89,652	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 150

Description: Development plans reviewed per year

How long has program existed? (or since?) 2003

Number of Staff Assigned (full-time equivalent): 0.9

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
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6. Explanation of Assessment/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. The Plan establishes principles and policies, adopted by the Legislature and used by the Department and others to set priorities, evaluate and develop programs, and seek outside funding opportunities. Adopted in December 2004, the Plan is scheduled to be updated by the end of 2014.

The County has an obligation, under General Municipal Law §239, to undertake reviews of specific development proposals referred to the County by local municipalities. The County Charter gives this responsibility to the Planning Department. 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. Many of the Department reviews have resulted in changes to development plans.

7. Other Factors for Consideration: 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.

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.

Planning Department

1. Program Name: County Government Planning

Purpose: Provide professional planning services to the County as an organization, including issue research and analysis, pursuing grant opportunities, and managing projects.

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	171,569	Costs include staff salaries, and pass through funds to the local snowmobile clubs.
Revenue	56,000	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	115,569	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) Over 20 years

Number of Staff Assigned (full-time equivalent): 1.1

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and 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.
-

6. Explanation of Assessment/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 overseeing activities related to the County's Agricultural Districts and County-owned forest lands. In 2015, the Department will continue to work on the redevelopment of the Old Library site.

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. Topics addressed vary greatly from year to year.

7. Other Factors for Consideration:

Planning Department

1. Program Name: Development Focus Areas

Purpose: Promote the implementation of the Tompkins County Development Focus Areas Strategy (2012) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports three of the principles of the Comprehensive Plan:

Tompkins County residents should be safe, healthy, and comfortable with the aesthetics of their communities, and have daily opportunities to interact with neighbors and community members to build strong, cohesive communities.

The development patterns reflected in the existing villages, hamlets, and the City of Ithaca's downtown area and neighborhoods should be promoted as key components of the built environment that greatly contribute to the vitality of the local economy and community life.

The effectiveness of taxpayer dollars should be maximized by investing government funds in public infrastructure and facilities in the most efficient manner possible.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	75,369	Includes the cost of staff salaries.
Revenue	0	
Net Local	75,369	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2011

Number of Staff Assigned (full-time equivalent): 0.6

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Building vibrant and sustainable communities can be achieved by focusing most new development in compact mixed-use communities. These Development Focus Areas will include places to live, work, learn, play, shop, and access services. These communities will act as social and economic centers for both the residents living in the focus areas and for people living nearby. Such areas can attract the type and scale of development required to create lively communities in which people will want to live. It is envisioned that at least two-thirds of all new development will occur in these Development Focus Areas for the foreseeable future.

In 2015, this program will include work on the NYSDOT Relocation Feasibility Study.

7. Other Factors for Consideration: While implementation of many of the recommendations of the Development Focus Areas Strategy is within the purview of local governments, the County can play an important supporting role by providing professional assistance, research and information.

Planning Department

1. Program Name: Energy and Greenhouse Gas Emissions

Purpose: Promote the implementation of the Tompkins County 2020 Energy Strategy (2010), Tompkins County Comprehensive Plan, and Tompkins County Energy Roadmap (2014) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports one of the principles of the Comprehensive Plan:

The Tompkins County community should reduce energy demand, improve energy efficiency, transition to renewable sources of energy, and reduce greenhouse gas emissions.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	94,526	Includes staff salaries and Energy Program Matching Fund
Revenue	0	
Net Local	94,526	The Energy Program Matching Fund is funded through the use of rollover funds.

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2007

Number of Staff Assigned (full-time equivalent): 0.85

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact: The County has taken an aggressive stance with regards to reducing greenhouse gas emissions in the community. 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 widely recognized for providing a unifying framework for community-wide efforts to conserve energy and reduce emissions. Activities of this Program may include developing a future energy scenario and method to work to achieve it, increasing deployment of renewable energy technologies, improving the energy efficiency of buildings, promoting alternative fuel vehicles, and identifying strategies to help low income households meet their energy needs.

7. Other Factors for Consideration: The program has been successful. The program has been awarded \$6,000 for the purchase of hybrid vehicles for the county fleet, thereby reducing the Planning and ITS Department's fleet emissions by more than half, and reducing emissions in the Assessment Department in accordance with the County's Green Fleet policy. The program, in collaboration with the EcoVillage at Ithaca Center for Sustainability Education, successfully sought funding from the U.S. EPA Climate Showcase Communities program for the "Welcome Home, Community that Works" project.

Planning Department

1. Program Name: Natural Resources Conservation

Purpose: Promote the implementation of the Tompkins County Comprehensive Plan, Conservation Plan, Parts I (2007) and II (2010), and the Tompkins County Conservation Strategy (2012) by providing professional planning support, pursuing and administering grants, and coordinating programs and projects.

Other Goals Served: Supports three of the principles of the Comprehensive Plan:

A diversified rural economy centered around the working rural landscapes of farms and forests, and the livelihoods of those who depend upon them, should be preserved and enhanced.

Water resources provide drinking water, recreational opportunities, and environmental benefits, and should be protected and used appropriately.

Natural features that define our community, and form the foundation of our local and regional ecological systems, should be preserved and enhanced.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	135,260	Major costs include staff salary, cost of the Stream Corridor Preservation Program, and stream monitoring services provided by Community Science Institute.
Revenue	0	
Net Local	135,260	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 2111 acres; 12,185 feet

Description: Acres preserved; Feet of streambank protected

How long has program existed? (or since?) Over 20 years

Number of Staff Assigned (full-time equivalent): 0.9

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and 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.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

6. Explanation of Assessment/Statement of Specific Impact: 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 Protection Program, Aquifer Studies Capital Program, 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.

7. Other Factors for Consideration: The Tompkins County Conservation Strategy was completed in 2012. The Capital Reserve Fund has assisted in the protection of 1540 acres of land in Tompkins County. The Program's participation in the foreclosure process has resulted in the protection of 181 acres of land with important natural features. 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, 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.

Planning Department

1. Program Name: Support Activities

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	106,475	Includes the cost of staff salaries.
Revenue	3,500	
Net Local	102,975	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 40

Description: Advisory board meetings supported

How long has program existed? (or since?) over 20 years

Number of Staff Assigned (full-time equivalent): 1.2

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration: The Legislature has repeatedly expressed their support for this Program through reinstatement of proposed budget cuts in past years.

Planning Department

1. Program Name: Tourism Planning and Management

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 Served: 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."

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	26,017	
Revenue	26,017	Revenues from the room tax cover all expenses.
Net Local	0	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: 60

Description: Grants awarded per year

How long has program existed? (or since?) 2011

Number of Staff Assigned (full-time equivalent): 0.25

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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.

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.

Probation and Community Justice Department

1. Program Name: Community Service (ATI)

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. 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 Served: Provides the courts with an alternative to a jail sanction for the drug court participants; community service is a component of the Day Reporting program.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	161,977	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	52,546	State aid and funding from DSS for 0.5 FTE position
Net Local	109,431	(a) - (c)

4. Key Metrics

Number of People Served: 350

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1986

Number of Staff Assigned (full-time equivalent): 2

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and 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.
-

6. Explanation of Assessment/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 sanction in lieu of incarceration to address noncompliance issues with participants.

Probation and Community Justice Department

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 sanctions 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.

Probation and Community Justice Department

1. Program Name: Core Mandated Services

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 Served: Supervision is the largest ATI option available to the courts, thus reducing the jail population and reserving resources for those most appropriate for incarceration.

2. Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	2,578,512	Cost of all mandated services including administrative costs of the department
Revenue	562,010	All departmental revenues not covered in other programs specified
Net Local	2,016,502	(a) - (c)

4. Key Metrics

Number of People Served: 2500

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 26.92

5. Impact Assessment(s)

- 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.
 - Provides an enhanced quality of life to current residents of the community
-

6. Explanation of Assessment/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 pertains 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.

Probation and Community Justice Department

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 offender 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.

Probation and Community Justice Department

1. Program Name: Day Reporting (ATI)

Purpose: Structured half day program that provides an alternative to incarceration 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 Served: Reduces over crowding in the jail when used as a Pre-Trial option, Drug Court sanction, or in lieu of a split sentence and reserves jail resources for those most appropriate for incarceration.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	195,145	Salary and fringes of staff (2 FTE) to run the program; cost of contracts for various workshops and educational services; cost of office supplies, program supplies, telephone etc.
Revenue	17,865	State aid
Net Local	177,280	(a) - (c)

4. Key Metrics

Number of People Served: 225

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2001

Number of Staff Assigned (full-time equivalent): 2

5. Impact Assessment(s)

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

6. Explanation of Assessment/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 sanctions. 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 sanction 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.

Probation and Community Justice Department

7. Other Factors for Consideration: The ATI program evaluation report 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 sanctions 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.

Probation and Community Justice Department

1. Program Name: Drug Courts-Enhanced (ATI)

Purpose: Alternative to Incarceration 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 sanctions. 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 Served: 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.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	118,738	Salary and fringes of Sr. Probation Officers (1.11 FTE) to run the program along with local mileage expenses
Revenue	12,892	State aid
Net Local	105,846	(a) - (c)

4. Key Metrics

Number of People Served: 120

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1999 ICTC and 2001 FDC

Number of Staff Assigned (full-time equivalent): 1.11

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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 sanctions, 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.

Probation and Community Justice Department

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. However, it is further assumed that many of these offenders would be sentenced to probation and would remain in the community despite their high risk. Therefore, if the funding for this department to provide the enhanced supervision were eliminated, the default assignment of this population would be on the core supervision caseloads, which could not provide the intensive monitoring at the current level for this high risk population. Failure rates would increase, criminal behavior/recidivism would increase, public safety would be compromised and violation rates would increase, thus adding to incarceration (state and local) and societal 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.

Probation and Community Justice Department

1. Program Name: Greatest Risk Supervision Program -ATI program (formerly Intensive Supervision Program or ISP)

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 Served: Reduce state and local costs for incarceration, reduce the criminal justice system's reliance on incarceration, improve success outcomes.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	107,510	Salary and fringes of one Sr. Probation Officer and local mileage expenses
Revenue	25,940	State aid
Net Local	81,570	(a) - (c)

4. Key Metrics

Number of People Served: 100

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1985 (formerly Intensive Supervision Program)

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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 alternative to incarceration. It is one of the graduated sanctions 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.

7. Other Factors for Consideration: Program elimination could affect the local jail population by the increased use of incarceration sentences by the courts, thus increasing 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. Probation Officers would have reduced time to singularly devote to the needs of this population, thus, public safety could be compromised. 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.

Probation and Community Justice Department

1. Program Name: Juvenile Intensive Supervision Program-Enhanced (JISP)

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 Served: Reduce number of out of home placements and associated high costs (stop gap measure before placement).

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	39,277	Salary and fringes of Sr. Probation Officer (0.37 FTE)
Revenue	4,277	State aid
Net Local	35,000	(a) - (c)

4. Key Metrics

Number of People Served: 50

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1998

Number of Staff Assigned (full-time equivalent): 0.37

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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.

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 \$500 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 we can successfully deter from further court involvement (family or criminal) means less victimization to the community and greater overall productivity which benefits all.

Probation and Community Justice Department

1. Program Name: Pre-Trial Release (PTR)

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 Served: Relieves overcrowding in local jail.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	47,800	Salary and fringes of Probation Assistant (0.6 FTE) and local mileage expenses
Revenue	5,221	State aid
Net Local	42,579	(a) - (c)

4. Key Metrics

Number of People Served: 248

Other Key Program Metric:

Count or quantity: See above

Description: Approximately 250 jail interviews performed a year, up to 25 individuals/ month supervised by the program following release by courts from jail.

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0.6

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Rural Library Services

1. Program Name: Finger Lakes Library System

Purpose: To expand and support library services for all residents of Tompkins County.

Other Goals Served: Encourage cooperation and coordination among all local libraries so they might offer more service to their communities than they would be able to alone.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	1,693,314	This number represents the Finger Lakes Library Systems entire budget for service to 33 local libraries in a five county region.
Revenue	1,668,850	80% comes from NYS, 20% from Counties served, Friends of TCPL and other grant sources.
Net Local	15,136	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description: Finger Lakes Library System serves a total population of 317,302 residents in five counties.

How long has program existed? (or since?) Since 1958

Number of Staff Assigned (full-time equivalent): 16.29

5. Impact Assessment(s)

- 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 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.
-

6. Explanation of Assessment/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.

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.

Rural Library Services

1. Program Name: Groton Public Library

Purpose: Information access for all residents of Tompkins County.

Other Goals Served: Meeting space for the public, free entertainment during economic downturn, health info, job seeker resources, community center

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	255,626	Our total budget as approved by the citizens of Groton
Revenue	175,265	All non-county income; local taxes, grants, fines, book sales.
Net Local	29,324	Our share of the county appropriation for the rural libraries.

4. Key Metrics

Number of People Served: 6,024 population

Other Key Program Metric:

Count or quantity:

Description: Total Registered Borrowers - 3,518; Circulated Items - 34,473; Program Attendance - 2,776; Library Visits - 20,192

How long has program existed? (or since?) 1896

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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.
- 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.

Rural Library Services

6. Explanation of Assessment/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.

7. Other Factors for Consideration: The price of gas remains high as well as the rate of unemployment, 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.

Rural Library Services

1. Program Name: Lansing Library

Purpose: Provide Public Library Services.

Other Goals Served: Literacy; job search; computer training; programming; community meeting space; school readiness; interlibrary loan; high speed internet; public computers; children's programming; story hour.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	141,635	
Revenue	112,311	We receive funds from property taxes and Tompkins County. Lansing Property tax through school ballot
Net Local	29,324	County share

4. Key Metrics

Number of People Served: 7000

Other Key Program Metric:

Count or quantity:

Description: a) 4037 registered borrowers; 61,831 items circulated; 31,000 Library visits, 6135 Program Attendance

How long has program existed? (or since?) 12 years

Number of Staff Assigned (full-time equivalent): 2.5

5. Impact Assessment(s)

- 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 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.
 - 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.
-

6. Explanation of Assessment/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 in 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.

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

Rural Library Services

1. Program Name: Newfield Public Library

Purpose: The library provides equal access to a comprehensive collection of material and services to meet the informational and recreational needs of the community.

Other Goals Served: The library conducts programs that are educational, provides an appealing community environment with meeting rooms and free wifi, maintains computers that are available to the community, and reading and viewing material that fit the needs of the community.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	99,345	
Revenue	70,021	Includes town, school ballot, fund raisers, donations, and all other receipts.
Net Local	29,324	

4. Key Metrics

Number of People Served: 2381

Other Key Program Metric:

Count or quantity:

Description: item circulation - 25,658, program attendance - 1,889, library visits - 14,269

How long has program existed? (or since?) since 1894

Number of Staff Assigned (full-time equivalent): 2.29

5. Impact Assessment(s)

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

6. Explanation of Assessment/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 and complete job applications, for research into 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 in Newfield so many patrons visit the library for the wireless internet. We also provide state of the art computers (provided through grants) and individualized training.

7. Other Factors for Consideration: Libraries are unique entities whose services are not duplicated by any other organizations. We serve patrons of all ethnicities, abilities and socioeconomic levels. Libraries exemplify many of the items in the County Legislature's Mission statement. We strengthen families and communities, we enhance the quality of life and we respect and protect the individual's freedom of expression and privacy. Other ways in which 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.

Rural Library Services

1. Program Name: Southworth Library (Dryden)

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 Served: 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 also provide the local community with arts and literature experiences through performers, reading programs, and extra-curricular clubs. We also provide outreach programs to local Headstart, daycares, and to the local senior citizen residential facility.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	178,345	Projected 2013 budget R included income from Tompkins county, Dryden village and town, village of Freeville, fund drive and endowment funds
Revenue	149,021	
Net Local	29,324	Net Local is the amount expected from TC at the 7.8% reduction

4. Key Metrics

Number of People Served: 6006

Other Key Program Metric:

Count or quantity:

Description: 73,092 Items circulated; 33,581 visitors to the library; 7627 program attendance, 6006 registered borrowers (a)

How long has program existed? (or since?) 130 years

Number of Staff Assigned (full-time equivalent): 1 FTE, 4 PT

5. Impact Assessment(s)

- 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.
- 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.

Rural Library Services

6. Explanation of Assessment/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.

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.

Rural Library Services

1. Program Name: Ulysses Philomathic Library

Purpose: To serve the informational, creative, and leisure needs of the Town of Ulysses.

Other Goals Served: Provide free continuing education for all ages in the form of books, e-books with instruction, speakers and computer classes, weekly/bi-weekly early literacy storytimes, summer reading programs, teen and tween programming, and writing groups.

Organizing community groups such as book discussions, play groups for children, knitting, writing and foreign language groups.

Allowing high-speed internet access via wireless and 12 public computers.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	267,628
Revenue	238,304
Net Local	29,324

4. Key Metrics

Number of People Served: 4695

Other Key Program Metric:

Count or quantity: 66112

- Description:
- a) registered borrowers = 4,695
 - b) annual circulation = 66,112
 - c) program attendance = 4,872
 - d) library visits = 47,799

How long has program existed? (or since?) 203 years

Number of Staff Assigned (full-time equivalent): 4

5. Impact Assessment(s)

- 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.
 - 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.
-

6. Explanation of Assessment/Statement of Specific Impact: A reduction of funding would result in fewer hours and computers, 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 a dramatic impact on what we are able to offer to 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 the entire community for education, community meetings, job seeking, early literacy, tax support, homework help and more. The library was a resource 47,799 times for the community in 2013.

7. Other Factors for Consideration: Our library serves each sector of our community essentially and specifically. We offer rewarding volunteer opportunities for over fifty seniors. We have hundreds of children who participate in library programming from age birth with a baby storytime to our local teens. Our rooms are consistently busy with groups, organizations, programs, 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 to use seeking jobs, tax support, and health care information as well.

Sheriff's Office

1. Program Name: Civil/Records Division

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 ID's, 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 Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	667,262
Revenue	142,500
Net Local	524,762

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1817

Number of Staff Assigned (full-time equivalent): 7

5. Impact Assessment(s)

- 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.

6. Explanation of Assessment/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.

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.

Sheriff's Office

1. Program Name: Law Enforcement

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 Served: 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.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	4,554,412
Revenue	365,000
Net Local	4,189,412

4. Key Metrics

Number of People Served: 60000

Other Key Program Metric:

Count or quantity: 485

Description: Sq miles of coverage

How long has program existed? (or since?) 1817

Number of Staff Assigned (full-time equivalent): 38

5. Impact Assessment(s)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community

6. Explanation of Assessment/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 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.

7. Other Factors for Consideration: The Sheriff's Office Law Enforcement Division is a critical part of the County. Professional service 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.

Sheriff's Office - Jail

1. Program Name: Corrections

Purpose: 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.

Other Goals Served: 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	4,218,745
Revenue	29,000
Net Local	4,189,745

4. Key Metrics

Number of People Served: 1000

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 44.4

5. Impact Assessment(s)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Sheriff's Office - Jail

1. Program Name: Corrections - Medical and Boardout

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	464,749
Revenue	0
Net Local	464,749

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Social Services Department

1. Program Name: Child Support Services

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 Served:

2. Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	1,001,728
Revenue	501,349
Net Local	500,379

4. Key Metrics

Number of People Served: 4732

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1970's

Number of Staff Assigned (full-time equivalent): 13.33

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Child Support services are mandated. This program is a source of revenue for the county.

7. Other Factors for Consideration:

Social Services Department

1. Program Name: Day Care Subsidy Programs

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 Served: The Day Care Unit works with the Child Development Counsel to do provider registration, inspection, complaint.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	2,061,760
Revenue	1,991,008
Net Local	70,752

4. Key Metrics

Number of People Served: 566

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1980's

Number of Staff Assigned (full-time equivalent): 4

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

Social Services Department

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.

Social Services Department

1. Program Name: Employment Services

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	797,250
Revenue	590,005
Net Local	207,245

4. Key Metrics

Number of People Served: 815

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1970's

Number of Staff Assigned (full-time equivalent): 10.91

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

Social Services Department

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.

Social Services Department

1. Program Name: Home Energy Assistance Program (HEAP) Benefits

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 Served:

2. Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	229,431	
Revenue	124,812	Entering below, since this box doesn't wrap text.
Net Local	104,619	Program costs are 100% reimbursed by the Federal government. Administrative costs are reimbursed at a 100% rate, but the total available funds are capped

4. Key Metrics

Number of People Served: 1443

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1980's

Number of Staff Assigned (full-time equivalent): 2.8

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or 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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

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.

Social Services Department

1. Program Name: Medicaid

Purpose: 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 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 Served:

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	15,323,329
Revenue	3,767,151
Net Local	11,556,179

4. Key Metrics

Number of People Served: 7357

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1960's

Number of Staff Assigned (full-time equivalent): 45.74

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: The payments of the local share of Medicaid costs are mandated. There is no alternative to this program.

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 and average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

Social Services Department

1. Program Name: Services to at-Risk Adults, Children, and Families

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 Served:

2. Type of Program: Mandate-Discretionary (MD) – This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	18,729,124
Revenue	13,622,318
Net Local	5,106,806

4. Key Metrics

Number of People Served: 740

Other Key Program Metric:

Count or quantity: 300

Description: family member etc.

How long has program existed? (or since?) 1960's

Number of Staff Assigned (full-time equivalent): 73.03

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact:

7. Other Factors for Consideration:

Social Services Department

1. Program Name: SNAP (Supplemental Nutrition Assistance Program) aka 'Food Stamps'

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	1,764,342
Revenue	963,522
Net Local	800,820

4. Key Metrics

Number of People Served: 6747

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1960's

Number of Staff Assigned (full-time equivalent): 23.99

5. Impact Assessment(s)

- 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 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.

6. Explanation of Assessment/Statement of Specific Impact: The administration of this program is governed by statue 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.

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.

Social Services Department

1. Program Name: Temporary Assistance (TA)

Purpose: 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, 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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	7,927,349
Revenue	5,121,369
Net Local	2,805,980

4. Key Metrics

Number of People Served: 2771

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1960's

Number of Staff Assigned (full-time equivalent): 10.69

5. Impact Assessment(s)

- 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)
 - 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.
-

6. Explanation of Assessment/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.

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 chance in circumstances.

Soil & Water Conservation District

1. Program Name: Administration

Purpose: To provide administrative oversight over the entire Soil and Water Conservation District including program evaluation, budgeting, contract administration, invoicing and purchasing, employee oversight.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	38,791	50% of District Manager Salary.
Revenue	0	
Net Local	38,791	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.5

5. Impact Assessment(s)

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.

6. Explanation of Assessment/Statement of Specific Impact: The District Manager provides all administrative support to the Soil and Water District with assistance from the Cortland County Soil and Water District clerk once a week.

7. Other Factors for Consideration: This program needs to be expanded to enhance the financial management of the Soil and Water District.

Soil & Water Conservation District

1. Program Name: Ag Value Assessment - Soil Group Worksheets

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

Other Goals Served:

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	10,173	20% of District Technician Salary
Revenue	3,000	Revenue generated from fees to landowners for worksheet completion.
Net Local	7,173	

4. Key Metrics

Number of People Served: 100 people

Other Key Program Metric:

Count or quantity:

Description: 117 worksheets completed

How long has program existed? (or since?) over 30 years

Number of Staff Assigned (full-time equivalent): 0.2

5. Impact Assessment(s)

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Soil & Water Conservation District

1. Program Name: Agricultural Environmental Management (AEM)

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 then take steps to plan for and then implement an appropriate course of action through the AEM approach.

Other Goals Served:

- 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 "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

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	50,000	covers 90% of a Technician's Salary to implement the program along with associated mileage, fees, and overhead costs.
Revenue	50,000	NYS provides the District \$50,000 in Base Funding for this program
Net Local	0	This is a self-supported State funded program

4. Key Metrics

Number of People Served: 30 Farms

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) Started in 2005 (10 Years)

Number of Staff Assigned (full-time equivalent): 0.9

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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.

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.

Soil & Water Conservation District

1. Program Name: Agricultural Grant 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 Served: 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.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	56,407	This is to pay for 25% of the District Manager Salary and 25% of a Contracts Manager salary.
Revenue	20,000	Administrative income from grants
Net Local	36,407	

4. Key Metrics

Number of People Served: 10 farms

Other Key Program Metric:

Count or quantity: 15 Best Management Practices have either been installed or planned.

Description: Best Management Practices are actual systems constructed on farms to reduce or eliminate pollution generating areas.

How long has program existed? (or since?) over 10 years

Number of Staff Assigned (full-time equivalent): 0.75

5. Impact Assessment(s)

- 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.
 - 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.
-

6. Explanation of Assessment/Statement of Specific Impact: Approximately \$564,300 worth of federal and 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. 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.

Soil & Water Conservation District

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.

Soil & Water Conservation District

1. Program Name: Flood Hazard Mitigation

Purpose: To provide contract and technical oversight to specific projects funded through Tompkins County Planning Department.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	25,000	5% of District Manager Salary, contract expenses for Flood Hazard Projects
Revenue	0	
Net Local	25,000	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?)

Number of Staff Assigned (full-time equivalent): 0.2

5. Impact Assessment(s)

- Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Soil & Water Conservation District

1. Program Name: Hydroseeding Critical Environmental Areas

Purpose: To provide the County with material/equipment and limited manpower to hydroseed local road ditches and destabilized critical environmental areas.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	15,516	20% of District Manager Salary
Revenue	15,516	Revenue comes from a NYS Grant to pay for personnel, material and equip.
Net Local	0	

4. Key Metrics

Number of People Served: entire county

Other Key Program Metric:

Count or quantity: 10 miles

Description: miles of roadside ditches stabilized

How long has program existed? (or since?) 13 years

Number of Staff Assigned (full-time equivalent): 0.2

5. Impact Assessment(s)

- Reduces a significant, identifiable risk to the health and welfare of individuals or the community.
 - Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration: This program has been successful in modeling how a Hydroseeding program should be run in the County, which the County Highway Department has adopted with the purchase of the District's old Hydroseeder. It is the District's hope that this model will expand to all Town's within the county.

Soil & Water Conservation District

1. Program Name: Invasive Species - Hydrilla

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	500,000	20% of conservation specialist salary, 100% Hydrilla Manager Salary, herbicide application costs, education/outreach
Revenue	500,000	Revenue comes from state and federal grant sources
Net Local	0	

4. Key Metrics

Number of People Served: entire county

Other Key Program Metric:

Count or quantity:

Description: over 200 acres of waterbody treated for Hydrilla

How long has program existed? (or since?) 4 years.

Number of Staff Assigned (full-time equivalent): 1.2

5. Impact Assessment(s)

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

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Soil & Water Conservation District

1. Program Name: Stormwater Technical Assistance 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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	17,884	30% of Conservation Specialist Salary
Revenue	10,000	Revenue from Stormwater Coalition services and Town Contracts
Net Local	7,884	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 5 Contracts

Description: Contracts with Town's and Stormwater Coalition to provide professional services

How long has program existed? (or since?) 10 years

Number of Staff Assigned (full-time equivalent): 0.6

5. Impact Assessment(s)

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

6. Explanation of Assessment/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 regulations.

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.

Solid Waste Management Division

1. Program Name: Administration

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.

Other Goals Served: Assists with scheduling of appointments for Household Hazardous Waste Drop Off events, and submits service requests on missed pick ups for curbside recycling collection.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	439,795
Revenue	439,795
Net Local	0

4. Key Metrics

Number of People Served: 27610

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1986

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/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.

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.

Solid Waste Management Division

1. Program Name: Household Hazardous Waste Management

Purpose: Provide safe, environmentally sound and cost effective management of household and CESQG generated hazardous waste.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	122,914	2015 Budgeted Program cost. Covers contracted hazardous waste receipt, consolidation, storage, transportation and recycling/disposal/incineration. Also cover building maintenance and upkeep.
Revenue	122,914	\$7,791 Estimated 2015 fees charged for hazardous and universal wastes received from Conditionally Exempt Small Quantity Generators. \$31,700 Estimated grant related revenue received from NYS for reimbursable hazardous waste costs.
Net Local	0	

4. Key Metrics

Number of People Served: 15000

Other Key Program Metric:

Count or quantity: 53

Description: Tons of toxic waste removed from waste stream 2013 wastes removed: 19,405 pounds of solids and 109,223 pounds (13,112 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.

How long has program existed? (or since?) 2000

Number of Staff Assigned (full-time equivalent): 0.25

5. Impact Assessment(s)

Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.

6. Explanation of Assessment/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.

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.

Solid Waste Management Division

1. Program Name: Old Landfills and Facilities

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 Served:

2. Type of Program: Mandate – Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mandated by the State.

3. Program Costs:

Cost	239,719	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	239,719	Anticipated revenue from the sale of vehicle used for this program and Annual Fee.
Net Local	0	

4. Key Metrics

Number of People Served: 103000

Other Key Program Metric:

Count or quantity: 1373708

Description: Gallons of leachate generated: In 2013 a total of 790,350 gallons of leachate were generated from Caswell Rd and 98,800 gallons of leachate were generated from Hillview Rd. for a grand total of 889,150 gallons.

How long has program existed? (or since?) 1985

Number of Staff Assigned (full-time equivalent): 0.5

5. Impact Assessment(s)

Prevents a direct, severe, and immediate threat to the health and welfare of individuals or the community

6. Explanation of Assessment/Statement of Specific Impact: This is a mandated program and is authorized through landfill Closure Permits with the NYSDEC.

7. Other Factors for Consideration: If this program were eliminated it would result in landfill leachate discharging into the environment and ultimately the County water supply.

Solid Waste Management Division

1. Program Name: Recycling

Purpose: Provide a local facility to process and market recyclable materials collected through the curbside and drop off programs including 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 75% waste reduction by 2016.

Other Goals Served: Provides outreach support and food scrap recycling.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	1,833,343	This includes daily operations at the Recycling and Solid Waste Center, educational outreach, and food scraps recycling programs.
Revenue	1,833,343	Revenue is generated from the Annual Fee, the sale of recyclable materials, a 50% reimbursement recycling grant from the DEC, and drop off fees.
Net Local	0	

4. Key Metrics

Number of People Served: 29786

Other Key Program Metric:

Count or quantity: 15,348 tons

Description: Processed tons of recyclables

How long has program existed? (or since?) 1994

Number of Staff Assigned (full-time equivalent): 4.75

5. Impact Assessment(s)

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/Statement of Specific Impact: Impact is essential to process or transfer and market recyclables collected through other county programs. 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.

7. Other Factors for Consideration: This program is a critical component of the County Solid Waste Plan required by the state and directly contributes to it's success. Operations of the Recycling and Solid Waste Center are executed by a contractor on a long-term basis that employs approximately 16 local employees. Through a contract with Cayuga Compost, 5-7 local employees provide collection and processing services for organic materials, including food waste. This also supports the ReBusiness Partners program, which has proved to be beneficial to businesses in reducing costs by diverting waste for recycling and composting.

Solid Waste Management Division

1. Program Name: Recycling Collection

Purpose: Provide 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 Served: Supports a county-wide goal of diverting 75% of waste by 2016.
To promote organics diversion through a curbside food scraps recycling collection pilot program.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	1,299,783	Includes county-wide curbside recycling collection. a food scraps recycling collection pilot, as well as associated education and outreach.
Revenue	1,299,783	Includes sales of recycling bins, the Annual Fee, as well as a 50% DEC recycling reimbursement grant.
Net Local	0	

4. Key Metrics

Number of People Served: 70079

Other Key Program Metric:

Count or quantity: 41674

Description: Number of homes serviced

How long has program existed? (or since?) 1988

Number of Staff Assigned (full-time equivalent): 0.75

5. Impact Assessment(s)

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Impact is important to meet the county waste diversion goals of 75% as stated in the Solid Waste Management Plan. This program provides the community with convenient low cost sustainable recycling services.

7. Other Factors for Consideration: This program is a major component of other programs and directly contributes to their success. Program is delivered by a private contractor that employs approximately 9 full time local employees directly related to this multi-year contract.

Solid Waste Management Division

1. Program Name: Solid Waste Disposal

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 Served: To provide an incentive to divert 75% of materials from the waste stream by 2016.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	1,691,098	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	1,842,325	Includes disposal fees, interest revenue, permits, licenses, fines, and forfeitures.
Net Local	0	

4. Key Metrics

Number of People Served: 70835

Other Key Program Metric:

Count or quantity: 15,337 tons

Description: Total tons of municipal solid waste disposed

How long has program existed? (or since?) 1970

Number of Staff Assigned (full-time equivalent): 5.5

5. Impact Assessment(s)

Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community

6. Explanation of Assessment/Statement of Specific Impact: Impact is essential to the community to remain cost effective and enforcing applicable laws dealing with illegal dumping, burning and burying solid waste. Provides the community with an option for disposal that reduces risk to human health and the environment.

7. Other Factors for Consideration: This Program is a major component of other programs and directly contributes to their success. Operations of the Recycling and Solid Waste Center are executed by a contractor on a long-term basis that employs approximately 15-20 local employees.

Solid Waste Management Division

1. Program Name: Waste Reduction

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. To support the County in achieving an overall goal of 75% waste reduction by 2016.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	256,492	Supports programs for reduction, reuse, and rebuy through education, outreach, and direct assistance.
Revenue	256,492	Includes the Annual Fee, compost bin sales, and a 50% reimbursement grant from the DEC.
Net Local	0	

4. Key Metrics

Number of People Served: 77155

Other Key Program Metric:

Count or quantity: 13,384 tons

Description: Compost & reuse tons

How long has program existed? (or since?) 1993

Number of Staff Assigned (full-time equivalent): 0.75

5. Impact Assessment(s)

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Impact is important to the community by educating residents and businesses on how to reduce and reuse by diverting material from landfills. Program also provides infrastructure 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.

7. Other Factors for Consideration: The composting programs for schools and residents provide essential incentives to reduce waste. The Finger Lakes ReUse Center relies on County funding to sustain the e-Center retail store and deconstruction services.

Tompkins Community Action

1. Program Name: Assisted Home Performance with Energy Star

Purpose: 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.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	55,865	Total Program Budget
Revenue	55,865	NYSERDA/Consumers
Net Local	0	

4. Key Metrics

Number of People Served: 10 households

Other Key Program Metric:

Count or quantity: 10

Description: Households (owner occupied single-family and two-to-four family residential buildings)

How long has program existed? (or since?) 2007

Number of Staff Assigned (full-time equivalent): 1.75

5. Impact Assessment(s)

- 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 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.
 - 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.
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6. Explanation of Assessment/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.

Tompkins Community Action

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.

Tompkins Community Action

1. Program Name: Chartwell House

Purpose: To provide supportive services and safe, decent affordable housing for men with substance abuse disorders who are experiencing homelessness.

Other Goals Served: 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 good tenants and good neighbors.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	181,303	Total Program Budget
Revenue	159,133	HUD/SRO/Project Based Vouchers
Net Local	22,170	County Program Support

4. Key Metrics

Number of People Served: 13

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1995

Number of Staff Assigned (full-time equivalent): 2.5

5. Impact Assessment(s)

- 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 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
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6. Explanation of Assessment/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 good tenant and neighbor.

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. There are currently over 50 individuals on the waiting list who interested in living at Chartwell House at this time.

Tompkins Community Action

1. Program Name: Early Head Start

Purpose: A Federally funded program that enhances young children's physical, social and emotional and cognitive development birth to three and the enhancement of families as a child's first teacher. 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 new born and their families.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	1,136,972	Total Program Budget
Revenue	1,118,326	Dept. of Health & Human Services
Net Local	18,646	County Program Support

4. Key Metrics

Number of People Served: 92

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 5 years

Number of Staff Assigned (full-time equivalent): 22

5. Impact Assessment(s)

- 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 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.

Tompkins Community Action

6. Explanation of Assessment/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 strengths-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 recognizes 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 support 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.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name: EmPower NY

Purpose: The EmPower NY Program (a program of NYSEERDA) 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.

Other Goals Served: 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.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	113,268	Total Program Budget
Revenue	113,268	NYSEERDA
Net Local	0	

4. Key Metrics

Number of People Served: 80 Households

Other Key Program Metric:

Count or quantity: 80

Description: Low- and moderate-income households

How long has program existed? (or since?) 2005

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- 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 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.
 - Maintains a high standard of governance, transparency, justice, and financial stewardship.
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6. Explanation of Assessment/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 2012, the EmPower Program served 122 participants (of which 40 units were in one large apartment complex); and in 2013, 80 participants were served. We are on track this year (2013 - 2014) to surpass the number of units done in 2013.

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.

Tompkins Community Action

1. Program Name: Family Home Library

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 Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	16,000	Total Program Budget
Revenue	16,000	Foundation/Private Funding
Net Local	0	

4. Key Metrics

Number of People Served: 350

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 14 years

Number of Staff Assigned (full-time equivalent):

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - 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.
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6. Explanation of Assessment/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 that 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.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name: Green Jobs - Green New York

Purpose: The Green Jobs - Green New York (GJGNY) Program promotes energy efficiency and the installation of clean technologies to reduce energy costs and reduce greenhouse gas emissions. Through this program, Tompkins Community Action provides County residents with access to energy assessments, installation services, and low interest financing. The GJGNY Program delivers services in targeted communities with the support of "Constituency-Based-Organizations" (CBOs). Tompkins Community Action, as a CBO partner with NYSERDA, recruits residential, small businesses, Not-for-Profits, and multi-family building owners into NYSERDA's energy assessment and energy-efficiency financing programs.

Other Goals Served: The GJGNY Program provides pathways to training for various green-collar careers. Tompkins Community Action works with NYSERDA to encourage Tompkins County residents to take advantage of clean energy training opportunities.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	16,250	Total Program Budget
Revenue	16,250	NYSERDA
Net Local	0	

4. Key Metrics

Number of People Served: 50

Other Key Program Metric:

Count or quantity:

Description: Under the GJGNY Program, TCAction provided 50 comprehensive building audits in the County from 1/1/2013 - 12/31/2013.

How long has program existed? (or since?) 2009

Number of Staff Assigned (full-time equivalent): 0.5

5. Impact Assessment(s)

- 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.
- 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.

6. Explanation of Assessment/Statement of Specific Impact: GJGNY offers financing through the Home Performance with ENERGY STAR Program to help Tompkins County residents access free or low-cost comprehensive home energy assessments and low-interest financing for energy upgrades. Tompkins Community Action serves as a partner with NYSERDA in their GJGNY Program to achieve these goals. Through these programs, County residents can access low-interest financing up to \$13,000 per applicant, or up to \$25,000 if the project meets higher cost-effectiveness standards. Repayment is available in terms of 5, 10, or 15 years. There are two options for participant repayment: Option 1 - On-Bill Recovery Loans provided homeowners the convenience of paying for energy improvements as a line item on their utility bill; and Option 2 - Smart Energy loans offer affordable interest rates, flexible terms and simple repayment options.

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.

Tompkins Community Action

1. Program Name: Head Start

Purpose: A Federal 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 Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	2,339,717	Total Program Budget
Revenue	2,315,371	Dept of Health and Human Services/CACFP
Net Local	24,346	County Program Support

4. Key Metrics

Number of People Served: 258

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 46 years

Number of Staff Assigned (full-time equivalent): 62

5. Impact Assessment(s)

- 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)
- 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.

Tompkins Community Action

6. Explanation of Assessment/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, all 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 will provide 48 weeks of programing, expanding services by 10 weeks per year. Additionally, renovation/expansion of our Dryden Casey Center will provide two more classrooms, community cafe and training space.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name: Housing Choice Voucher Program (Section 8)

Purpose: To provide low income families and individuals with decent, safe, and affordable housing.

Other Goals Served: Also provides services to voucher holders with the Family Self Sufficiency Program and Home Ownership Option.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	488,257	Total Program Budget
Revenue	488,257	NYS HCR
Net Local	0	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 988

Description: Average households per year

How long has program existed? (or since?) 1980

Number of Staff Assigned (full-time equivalent): 6.5

5. Impact Assessment(s)

- 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 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.
 - 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.
-

6. Explanation of Assessment/Statement of Specific Impact: The Housing Choice Voucher Program (HCVP) (formally Section 8) provides rental subsidies to income-eligible individuals and households. Participants generally pay between 30-40% of their monthly adjusted income towards their housing cost and the remainder is directly paid to the landlord. Housing Services staffs 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 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. It also includes the Family Self Sufficiency Program, a voluntary, five-year program open to HCVP participants that provides support, resources and networking opportunities for families to build assets and reach their goal of self-sufficiency. The HCVP Home Ownership Option provides an opportunity for HCVP participants to purchase a home. Through individual saving plans, maintaining employment and securing a mortgage; participants are able to use their share of housing costs toward mortgage payments. Staffs provide participant support and resources in repairing poor credit, creating a savings plan and the steps to obtaining a mortgage. The Nursing Home Transition and Diversion Waiver Program partnering HCVP rental subsidy with the Department of Health Medicaid Waiver Program to allow eligible individuals avoid nursing home stays or transition out of nursing homes by applying subsidy to a rental unit.

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. At this time there are over 960 applicants on our waiting list.

Tompkins Community Action

1. Program Name: Housing First

Purpose: To provide decent, safe and affordable housing to individuals who are experiencing homelessness.

Other Goals Served: The program supports the individual to maintain housing stability in order to avoid a return to homelessness.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	20,000	Total Program Budget
Revenue	20,000	City of Ithaca - IURA
Net Local	0	

4. Key Metrics

Number of People Served: 2

Other Key Program Metric:

Count or quantity:

Description: individuals

How long has program existed? (or since?) 2014

Number of Staff Assigned (full-time equivalent): 0.1

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: Housing First uses Tenant Based Rental Assistance (TBRA) to serve chronically homeless individuals in Tompkins County. TCAction has been active in homeless housing activities since the 1980's and is continuously implementing different and creative programs to address the homeless crisis in our community. Housing First serves chronically homeless individuals living outside who do not meet eligibility requirements or are unable to follow through requirements. The TBRA provides payments directly to a landlord and each participant would pay no more than 30% of their monthly adjusted income towards the rent. By providing a foundation for housing stability, staff will partner with the participant to support ongoing success by assisting them with applying for mainstream benefits, accessing health care, and learning how to be successful indoors.

7. Other Factors for Consideration: This program follows the true Housing First component by getting individuals inside to stabilizing housing in order to improve the health and quality of life of the individual. This program is vital to prevent deaths resulting from sleeping outside. There are currently 6-8 additional individuals who could be helped by this program.

Tompkins Community Action

1. Program Name: Magnolia House

Purpose: To provide safe, affordable, supportive housing to women with substance abuse disorders (and their children- if appropriate) who are experiencing homelessness.

Other Goals Served: This program offers support to women (and a child if appropriate) to stabilize in appropriate housing, maintain sobriety by supporting community connections, learn to be good tenants and neighbors while working on goals related to parenting, education, employment and improving life skills. This program connects the families with Early Head Start and Head Start programming if there is a child in the tenant's life.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	124,920	Total Program Budget
Revenue	108,352	HUD/ SHFYA / Project Based Vouchers
Net Local	16,568	County Program Support

4. Key Metrics

Number of People Served: 14

Other Key Program Metric:

Count or quantity: 14

Description: Individuals/ families

How long has program existed? (or since?) 2014

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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.
 - 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.
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6. Explanation of Assessment/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.

7. Other Factors for Consideration: This program provides women with housing and supportive services, both are vital for self sufficiency. This is the only permanent housing option for women in the area of New York State that creates an affordable housing and support option for these women (and their children). This program is a vital, stable link in our County's Homeless Continuum of Care.

Tompkins Community Action

1. Program Name: Primary School Family Support 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 Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	85,751	Total Program Budget
Revenue	85,751	DSS - COPS
Net Local	0	

4. Key Metrics

Number of People Served: 110

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1998

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- 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 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.
 - 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.
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6. Explanation of Assessment/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.

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 unconventionality, 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.

Tompkins Community Action

1. Program Name: Solutions to End Homelessness Program (STEHP)

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 Served: The program supports housing stability and increasing employment with an emphasis on learning to budget household resources to prevent future incidences of homelessness.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	68,810	Total Program Budget
Revenue	68,810	NYS Funding / DSS Pass through
Net Local	0	

4. Key Metrics

Number of People Served: 52

Other Key Program Metric:

Count or quantity:

Description: number of households

How long has program existed? (or since?) 2011

Number of Staff Assigned (full-time equivalent): 0.75

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: The Solutions to End Homelessness Program (STEHP) provides intensive support for individuals and families who are at risk of homelessness or who are homeless to secure and maintain safe and affordable housing. Tompkins Community Action is a partner in this grant and our focus is on preventing homelessness for households with pending evictions.

STEHP offers up to six months of rental assistance to help households stabilize. Support staff work with households to identify ways to increase household income and maximize current resources in order to prevent another eviction from occurring. Staff also mediate issues with landlords, explain and interpret the lease, support good tenancy habits and connect households to community resources. The goal is to prepare the household to be able to pay the entire rent on their own at the end of six months of assistance.

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's County and vacancy rates remain very low.

Tompkins Community Action

1. Program Name: TCAction Food Pantry

Purpose: To provide vulnerable households with nutritious food and personal care items.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	52,940	Total Program Budget
Revenue	42,352	HPNAP/Community Service Block Grant/ Foundation
Net Local	10,588	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 1507

Description: Visits

How long has program existed? (or since?) 1980

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

- 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 an enhanced quality of life to current residents of the community
 - 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.
-

6. Explanation of Assessment/Statement of Specific Impact: Households receive three days" worth of food and personal care items once a month. They may choose foods that work best for their family, their diet needs and preferences. Operating Schedule: Mondays: 1:00 P.M. to 3:30 P.M. Tuesdays: 11:00 A.M. to 2:30 P.M.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name: TCAction Initiatives and Community Outreach

Purpose: Connecting consumers to programs, services and community opportunities.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	172,044	Total Program Budget
Revenue	137,635	Community Service Block Grant
Net Local	34,409	County Program Support

4. Key Metrics

Number of People Served: 6000

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 45 years

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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 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.
-

6. Explanation of Assessment/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.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name: The Corn Street Apartments- Supportive Housing for Families

Purpose: To provide supportive services and safe, decent, affordable housing for young families experiencing homelessness.

Other Goals Served: This program offers support to young families to stabilize in appropriate housing, learn to be good tenants and neighbors while working on goals related to parenting, education, employment and improving life skills. This program connects the families with Early Head Start and Head Start programming.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	96,126	Total Program Budget
Revenue	86,226	SHFYA / Project Based Vouchers
Net Local	9,900	County Program Support

4. Key Metrics

Number of People Served: 6

Other Key Program Metric:

Count or quantity: 6

Description: Average # of families annually

How long has program existed? (or since?) 2006

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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 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.

6. Explanation of Assessment/Statement of Specific Impact: The Supportive Housing for Families Program at The Corn Street 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 good tenant and neighbor. The program offers six 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.

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. At this time there are over 70 families on the waiting list who have expressed interest in living at The Corn Street Apartments.

Tompkins Community Action

1. Program Name: Transitional Supportive Housing for Families Program

Purpose: Provide supportive services and safe, affordable housing for young families who are experiencing homelessness.

Other Goals Served: This program offers support to young families to stabilize in appropriate housing, learn to be good tenants and neighbors while working on goals related to parenting, education, employment and improving life skills. This program connects the families with Early Head Start and Head Start programming.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	95,166	Total Program Budget
Revenue	83,306	HUD
Net Local	11,860	County Program Support

4. Key Metrics

Number of People Served: 6

Other Key Program Metric:

Count or quantity: 6

Description: Average # of families annually

How long has program existed? (or since?) 1996

Number of Staff Assigned (full-time equivalent): 3.5

5. Impact Assessment(s)

- 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 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.

6. Explanation of Assessment/Statement of Specific Impact: The Transitional Supportive Housing for Families Program provides supportive services and rental subsidies up to 24 months for homeless families; targeting pregnant or parenting youth between the ages of 18 & 25. Supportive services focus on life skills, parenting, Early Head Start/ Head Start Program opportunities, work force development, education and being a good tenant and neighbor. TCAAction administers the rental assistance, provided by HUD using 6 scattered site apartments where the family is responsible for 30% of the household's monthly adjusted income. This program involves intensive support through goal planning and skill building with the ultimate goal of transitioning into appropriate permanent housing.

7. Other Factors for Consideration: This program provides young adults with 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 an essential, stable link in our County's Homeless Continuum of Care.

Tompkins Community Action

1. Program Name: Universal Pre-Kindergarten (UPK) - Trumansburg and Dryden School Districts

Purpose: Provides for the physical, social, emotional and cognitive development: enhancing school readiness and parent involvement supporting childrens success in primary school through a Head Start collaboration with Public School District Pre-K programs.

Other Goals Served:

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	103,000	Total Program Budget
Revenue	103,000	School District - State Dept of Education
Net Local	0	

4. Key Metrics

Number of People Served: 41

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 8yrs. Trumansburg and 2 yrs. Dryden

Number of Staff Assigned (full-time equivalent): 4

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - 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.
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6. Explanation of Assessment/Statement of Specific Impact: The NYS Universal Prekindergarten Program (UPK) is a State-funded program that provides educationally-based high-quality prekindergarten to four year old children for 2.5 hours per day. Since 1998, this program has played an important role in assisting school districts in meeting higher educational standards. UPK programs must provide purposeful, child-centered activities and age-appropriate instruction utilizing curriculums that alignh with NYS Core Competencies to ensure children's active learning. School Districts that are eligible to receive funding and participate in UPK programming are mandated to collaborate with an eligible community based agency. Through a Districts collaboration with Tompkins Community Action, funded UPK families recieve a full day of classroom educationin an environment that links Head Start and UPK program goals meeting NYS Core Competency goals for children and families. Tompkins Community Action has been collaborating with the Trumansburg School District providing programming in two classroom at the Elementary School. Last year we began a new UPK collaboration with the Dryden School District providing programming in one classroom at the Elementary School.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name: Victory Garden

Purpose: To provide fresh, nutritious food and to introduce and support home gardening for consumers.

Other Goals Served:

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	35,000	Total Program Budget
Revenue	28,000	Community Service Block Grant
Net Local	7,000	County Program Support

4. Key Metrics

Number of People Served: 300

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 2 years

Number of Staff Assigned (full-time equivalent): 1.5

5. Impact Assessment(s)

- 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 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.
- 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.

6. Explanation of Assessment/Statement of Specific Impact: On May 26, 2011 Tompkins Community Action consumers, with the assistance of Gardens 4 Humanity volunteers, took home a variety of vegetable plants to start their own home gardens. The Victory Garden pilot initiative was an effort to increase fresh food availability for consumers. The project was made possible due to generous greenhouse donations from local growers Doug Robinson and Dr. Neil Mattson from Cornell University Horticulture Department. Each gardener had their choice of up to twenty-two plants, which included several varieties of tomatoes, peppers, lettuce, squash, eggplants, cucumbers and marigolds. Seeds were also given such as green beans, beats, lima beans and pumpkins. Additionally, students in Dr. Mattson's horticulture class arranged beautiful hanging flower baskets and donated them to the project. Families with limited or no garden space took home 5-gallon buckets filled with soil in order to grow a container garden. Young children were offered picture books to support positive growing experiences with their families. In all, over 6,100 plants were donated. Over 300 individuals from nearly 100 households in Tompkins County participated in the project. We plan to replicate this project in 2012 and work has begun on a Victory Garden intergenerational project at Longview, an Ithaca Community to be in full swing in 2012. TCAction Head Start children, their parents and the residents of Longview will garden together at a site prepared convenient to both the children and elders. We hope to replicate this intergenerational Victory Garden in 2012 at our newly expanded and renovated site in Groton, NY which adjoins both an assisted living facility and rental housing complex for seniors.

7. Other Factors for Consideration:

Tompkins Community Action

1. Program Name: Weatherization Assistance 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 Served: Provide Tompkins County residents with energy education, and worksites for Weatherization crew member trainees to learn green job skills.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	338,686	Total Program Budget
Revenue	311,112	NYS HCR
Net Local	27,574	County Program Support

4. Key Metrics

Number of People Served: 50 households

Other Key Program Metric:

Count or quantity: 50

Description: Low-income households

How long has program existed? (or since?) 1977

Number of Staff Assigned (full-time equivalent): 5

5. Impact Assessment(s)

- 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.
- 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.

Tompkins Community Action

6. Explanation of Assessment/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.

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.

Tompkins County Area Development

1. Program Name: Tompkins County Area Development (TCAD)

Purpose: Economic Development for the County.

Other Goals Served: TCAD administers the Tompkins County Industrial Development Agency, Tompkins County Development Corporation, Revolving Loan Fund Programs, Tourism Capital Grant Program, and the Tompkins County Empire Zones Program.

TCAD provides economic development planning for the County.

TCAD provides economic development leadership to the County and acts as a conduit to other governmental and private resources.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	775,000	TCAD's 2015 preliminary Budget
Revenue	550,346	From fees and employer investment
Net Local	224,654	As per 5-year agreement

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: See other factors for metrics

Description: See Other factors for additional metrics in section 7

How long has program existed? (or since?) 1964

Number of Staff Assigned (full-time equivalent): 5

5. Impact Assessment(s)

- 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.
- 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.

Tompkins County Area Development

6. Explanation of Assessment/Statement of Specific Impact: TCAD is the economic development organization for Tompkins County. We create quality, sustainable employment opportunities for local residents and strengthen the tax base.

TCAD carefully utilizes a variety of local, regional, State and federal programs to help local employers expand and local entrepreneurs launch new businesses. We also connect our customers with private sources of capital ranging from angel investors to the largest venture funds in the US.

We focus on companies and entrepreneurs that sell products and services to customers outside the County. Conversely, we rarely deliver assistance or incentives to companies that will compete with existing local companies and pay low wages. The companies and entrepreneurs we choose to work with are committed to Tompkins County for sound personal and strategic reasons.

TCAD has the unique in-house ability to create and implement long-range strategic plans. We are currently drafting a countywide economic development strategy. We have also taken the lead on developing a Workforce Investment Strategy and have created studies of the community's energy infrastructure, sewer and water infrastructure and public approval process of private sector development. We have completed analysis of future needs for light industrial building space and shovel ready sites.

7. Other Factors for Consideration: The cost to the County to deliver similar services to the community would be substantially higher than TCAD's request because we leverage the County's investment with revenue from fee for services and investment from local and regional employers. TCAD has recently completed a successful campaign to raise funding from the employers in the region that will provide enough working capital to support 1/3rd of TCAD's budget for 5 years, through 2018. TCAD is committed to a sustainable income model that balances fee-based income, employer investment and County funding.

5,200 = Number of new jobs created (cumulative total of all TCAD projects)

91% = Job creation goals met (latest study of active IDA projects)

\$31.07 = Average wage of new jobs created (latest study of active IDA projects)

\$45.7M = Value of new property taxes paid by IDA projects (cumulative total)

\$500,000 = Value of studies created and analyses performed (relieving burden of government)

Tompkins County Public Library

1. Program Name: Tompkins County Public Library

Purpose: Tompkins County Public Library is a core community service. The value proposition of TCPL is free and equal access to reading, materials and resources, technology, information resources, and programs that foster literacy, cultural appreciation and 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 Served: Tompkins County Public Library contributes to the economic, cultural and educational well-being of the county; Provides resources for a diverse population with materials holdings of 229,159 including materials purchased with central book aid; Provides resources for job seekers (help with setting up email accounts, providing help accessing employment resources, resume software and access to online applications) and supports literacy through numerous collections and services (Adult Literacy collection, English as a Second Language [ESL] and the World Languages Collection) and by providing early learning programs, books and resources for children, including early learning computers with reading, phonics, science and music; provide resources for homeschoolers; provides homework help for teens along with specialized software in the Teen section; provides assistance with accessing and navigating e-government information including health and tax information and forms; provides free internet access to computers for adults, teens and children to search the Internet; free wireless to residents and visitors; provides test proctoring for job advancement, job skills improvement and degree completion; provides a safe and welcoming facility for all county residents including space for numerous educational tutoring sessions along with community spaces for meetings and programs.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	3,870,977	Total Expenses per amended 2014 Budget
Revenue	892,945	Friends of the Library, TCPL Foundation, New York State, Town of Ithaca, City of Ithaca, Fines, Fees, Fund Balance transfer, etc
Net Local	2,978,032	

4. Key Metrics

Number of People Served: 101564

Other Key Program Metric:

Count or quantity: a) 870,159 b) 429,650

Description: a) Materials use
b) Library visits

How long has program existed? (or since?) 1968

Number of Staff Assigned (full-time equivalent): 41.3

5. Impact Assessment(s)

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

Tompkins County Public Library

6. Explanation of Assessment/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, supports education and 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 2013, we saw an 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 45% in downloadable materials loaned in 2013. 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 2013, there were 98,276 hours of internet and laptop use not including the use of other devices which consume bandwidth. TCPL had 1,165,271 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 429,650 visitors in 2013. 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 31,428 reference questions with a 50% increase in children and young adult reference questions asked at the service desk.

In order to address the structural financial deficit, the library has not replaced staff unless absolutely necessary. From 2009 - 2013, the library has seen a reduction in staff from 49.37 to 41.77 FTE. In 2014, we are at 41.3 FTE. 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 state aid to library systems decreases, TCPL's workload increases. Some much needed services provided by the System have been eliminated altogether, such as the Mail-It program for shut-ins and those unable to travel to the library. These are services we need to reintroduce to our community.

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 children's and young adult technology and literacy programs
- restoring Sunday hours so that we can offer the collections, internet and services to the public,
- offering specific programs to home schoolers – a large population in Tompkins county,
- 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.

Based on the 2010 Census population numbers for Tompkins County, the State requires TCPL to be open 60 hours. With current staffing levels we are unable to meet this standard and requested a waiver for 2013 and will request another for 2014 to remain at the standard minimum of 55 hours per week. Additionally, we have been drawing down our fund balance to balance the budget. The fund balance will be gone in the next year.

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's 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. For every dollar given to the Library, we provide over \$7.00 in services to our community and save them millions of dollars by making accessible the materials, facilities and services. The Library is a major institution for the county's sustainability initiative. According to a 2014 survey conducted by the Cornell Survey Research Institute for TCPL, 97.6 percent of participants recognized that the closing of the library would impact the community, with 85.6 percent responding that it would have a "major impact."

Transportation Planning

1. Program Name: Transportation Planning

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. It develops and executes 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 of Federal and State regulations and active reporting and monitoring of subrecipients' compliance with the regulations. In 2015, FTA will conduct a Triennial (3 year) Review of the County's compliance with Federal requirements. In 2014, the unit manages a multi-million dollar portfolio of 14 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 Served: Mobility Management includes working with I-TCTC to manage the County's Coordinated Transportation Planning through which 40 agencies work together to create a diverse family of 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 rideshare and regional transportation planning.

Mobility Management is much broader than coordinated transportation planning for human services transportation. 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 all available alternatives. Mobility Management means to re-imagine community mobility and to collaborate with mobility operators and the public to create new mobility services that uses the technology revolution we experience everyday. Tompkins County is recognized as a state and national trend-setter in mobility management and shared mobility. Staff works collaboratively to develop community mobility services that meets public needs in an era of constrained public resources.

Transportation Planning includes County's subsidy for GADABOUT's operating expense for paratransit services for seniors and people with disabilities.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	737,853	Transportation Services=\$610,031, Admin=\$124,822
Revenue	701,702	\$65,700 State/ \$584,000 Federal
Net Local	85,153	\$8,947 is a required local match for Federal funds. \$76,206 is County support for GADABOUT's operations.

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity: 20

Description: Current Grants

How long has program existed? (or since?) 2006

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

- 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.

Transportation Planning

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

6. Explanation of Assessment/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-TCIC, GADABOUT and other mobility providers. There are 20 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. The effort includes creating collaborative teams of interested 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, Way2Go mobility education program, 211 Trip Plan Database, DSS Working Families Transportation Assistance, GADABOUT's New Freedom paratransit service for people with disabilities, Regional Transportation Study, & ITNEverywhere.

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 67,008 in 2013.

7. Other Factors for Consideration: Federal and State Grant Management: Successful grant management is essential for TCAT and GADABOUT to operate. As a Designated Recipient, Tompkins County manages all FTA grants, and oversee agencies expending Federal transportation funds, to compliance with applicable Federal requirements and laws. Further, the County complies with NYS requirements in managing NYS grants. The County needs sufficient technical capacity (expertise and staff support) to receive, manage and expend grant funds. FTA and NYSDOT reviews the County's technical capacity every three years. In the 2012 Triennial Review, the County, TCAT, GADABOUT, and ITCTC received a 100% rating, 24 for 24 requirements. In 2015, there is a new Triennial Review.

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 involves a coalition of partners working together to match demand with existing services. The primary goal is to increase real mobility choices for people while using existing resources to the greatest extent feasible. Further, mobility management includes consumer education and individual travel training to enable people to use any travel mode as they are able. Longstanding transportation problems faced by County residents can be addressed with mobility management. Regional transportation planning will benefit from a mobility management approach. Mobility management provides an opportunity to improve mobility services in the community. Developing a Coordinated Transportation Plan is required for the FTA Sec 5310 Enhanced Mobility for Seniors and Individuals with Disabilities grant programs. Further, it is considered a best practice for use in the FTA urban and rural formula programs in developing mobility management and JARC operating assistance projects. Tompkins County has an active coordinated plan work program with monthly meetings. Staff support for coordinated planning could be performed by a consultant with a local client committee. In short, mobility management can be contracted out. Expertise in this subject is more available than for FTA & NYSDOT grant management.

County Funding for GADABOUT: County support is 5% of GADABOUT's revenue. County has supported GADABOUT for 35 years. The demand for paratransit service is increasing with the populations of seniors and persons with disabilities. County funding leverages State and Federal grants.

Since GADABOUT operates paratransit services with volunteer and paid drivers and staff, it is highly unlikely another operator could replace GADABOUT's service at the same or lower costs or would be able to organize diverse mix of revenue including: County, City, towns and villages, NYS transit operating assistance, fares, donations, fundraising, TCAT ADA paratransit contract, and limited Federal funding.

Weights and Measures

1. Program Name: Weights and Measures

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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	86,687
Revenue	22,637
Net Local	64,050

4. Key Metrics

Number of People Served: 100,000+

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) Since about 1883

Number of Staff Assigned (full-time equivalent): 1

5. Impact Assessment(s)

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/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 exerpt 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 Supertendent 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 "

7. Other Factors for Consideration:

Workforce Investment Board

1. Program Name: Tompkins Workforce Investment Board

Purpose: Administer federal Workforce Investment 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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	349,062
Revenue	279,252
Net Local	69,110

4. Key Metrics

Number of People Served: 266- training

Other Key Program Metric:

Count or quantity: 27332

Description: Average Earnings 6 months later

How long has program existed? (or since?) 1999

Number of Staff Assigned (full-time equivalent): 1.85

5. Impact Assessment(s)

Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

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

6. Explanation of Assessment/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 Investment Act funds has been central to our success in developing the workforce of Tompkins County.

7. Other Factors for Consideration:

Workforce One-Stop Career Center

1. Program Name: Tompkins Workforce New York - Administrative Services

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 area provides administrative support for all Tompkins Workforce New York collaborative programs and agencies, overall communication and coordination, oversight of all WIA contracts, coordination of non-WIA 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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	108,335	20% DB, 15% JL, 100% HB and Longevity
Revenue	54,713	
Net Local	53,622	

4. Key Metrics

Number of People Served:

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1998

Number of Staff Assigned (full-time equivalent): 1.35

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - 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.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact: The Workforce Investment Act/Reform was designed to unify a fragmented employment and training system and create a single universal system - a coordinated system that could serve the needs of all job seekers and businesses/employers. WIA law outlines the 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 Workforce Investment Act funding, we have required mandates upon accepting local WIA allocations and reduce/expand our services as funding allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment 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.

Workforce One-Stop Career Center

1. Program Name: Tompkins Workforce New York - Business Services

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 (see specifics below).

Other Goals Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	61,018	50% JM, 20% DB
Revenue	61,018	
Net Local	0	

4. Key Metrics

Number of People Served: 415

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1998

Number of Staff Assigned (full-time equivalent): 0.7

5. Impact Assessment(s)

- Contributes to the prevention of risks to the long-term health and welfare of individuals and the community.
 - Provides physical infrastructure necessary for the economic, social, or environmental safety and well being of the community
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
-

6. Explanation of Assessment/Statement of Specific Impact: 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

When we receive/accept WIA 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, we will not retain a competitive edge in the workforce and economic arena. These services help provide businesses with 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 Investment Act funding, we have required mandates upon accepting local WIA allocations and reduce/expand our services as allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment 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.

Workforce One-Stop Career Center

1. Program Name: Tompkins Workforce New York - Job Seeker Services

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/funds:

- 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
- Veteran's 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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	325,290	60% DB, 50% JM, 1 JB, 1 AB, 1 CZ and Tourism
Revenue	325,290	
Net Local	0	

4. Key Metrics

Number of People Served: 2092

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1998

Number of Staff Assigned (full-time equivalent): 4.1

5. Impact Assessment(s)

- 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
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

Workforce One-Stop Career Center

6. Explanation of Assessment/Statement of Specific Impact: With a current unemployment rate hovering around 4.1% and continued tough economic hardships for businesses, individuals and families from the recovery, 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. In PY 2013, 2,092 individuals were served by the Career Center with an average of five visits/services per customer.

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

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment 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.

Workforce One-Stop Career Center

1. Program Name: Tompkins Workforce New York - Training Services

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. 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 Served:

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	302,527	Full Program Expenses, JTPA, Summer, TAA / NEG
Revenue	302,527	
Net Local	0	

4. Key Metrics

Number of People Served: 624

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 1998

Number of Staff Assigned (full-time equivalent): 0

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/Statement of Specific Impact: When we receive/accept WIA funding, there are intake, eligibility, assessment, training provision requirements and performance expectations. We successfully assisted 624 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 Investment Act funding, we have required mandates upon accepting local WIA allocations and reduce or expand our services as allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

7. Other Factors for Consideration: * Our largest program funding streams are a combination of MD and DM. To receive Federal and State WIA (Workforce Investment 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.

Youth Services Department

1. Program Name: Advocacy Center of Tompkins County Youth Services Program and Education

Purpose: The Advocacy Center's Youth Services Program provides 24 hour individual support for young people and their non-offending family members to promote safe and stable relationships when there has been sexual or domestic violence. Families most often come to the agency for youth services during times of crisis and stress. Youth advocates are able to support children and families throughout the entire healing process. In 2013, 150 youth received services through the Advocacy Center's youth programs.

The Education Programs of the Advocacy Center provide interactive and high quality education programming in all of the school districts in Tompkins County.

The Advocacy Center Youth Services Program meets the County goals of: encouraging and supporting programs that deliver needed services, serving vulnerable populations, strengthening families and communities, and enhancing the quality of life.

Other Goals Served: Addresses goals of NYS Crime Victim Board by providing direct services to youth victims of crime. Addresses goals of NYS DOH by preventing future occurrences of sexual abuse and harassment in children and youth.

The Advocacy Center's Youth Programming addresses the Youth Services Board Priority #3, families will provide children with safe, nurturing, and stable environments through the provision of prevention, intervention and treatment services. In addition to supporting priority three, the Advocacy Center also address the Youth Services Board Priority #1, providing youth with opportunities to have optimal physical and emotional health through counseling services, crisis intervention support, health education and self-esteem workshops.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	10,775	This is included in OTR priority #5 for use of departmental rollover. Total budget for the Advocacy Centers Youth Services Program and Education is \$312,118 which is not shown in the County Budget.
Revenue	0	
Net Local	10,775	

4. Key Metrics

Number of People Served: 150 (Youth Services Programming)

Other Key Program Metric:

Count or quantity: 1800

Description: Youth to receive prevention education sessions

How long has program existed? (or since?) 32 years

Number of Staff Assigned (full-time equivalent): 0 County/13.5 Agency

5. Impact Assessment(s)

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

Youth Services Department

6. Explanation of Assessment/Statement of Specific Impact:

Non-intervention with victims of sexual abuse and of partner violence can lead to immediate and future problems both as youth and into adulthood. Among the long term outcomes of non-intervention are substance abuse and impaired physical & mental health, criminality, incarceration and teenage pregnancy. (David Zelinski, Cornell University- 2001). These experiences can shape development and have hidden consequences that last years or even a life time (Vincen Ianelli, MD -2010).

According to the 2010 Census, Tompkins County has over 16,000 residents under the age of 18. In the United States one out of three females and one out of five males have been victims of sexual abuse before the age of 18 years (Harris, G.E., Cross, J.C., Vincent, J.P., Mikalsen, E., & Dominguez, R.Z.-2001). This means that a minimum of 2,500 young people within Tompkins County could potentially have a need for services. However, given that sexual assault/abuse is the most underreported crime in the US, local numbers fall far lower.

According to research, the emotional support of an advocate, someone who believes, listens and responds to the needs of an abuse survivor, has a similar impact to individual sessions with a therapist. Among the issues that the advocate works on with the youth are rebuilding trust, removing the burden of guilt/responsibility from the youth, and helping to protect them from future victimization.

Prevent Child Abuse America (2001), published that the total estimated cost of child abuse and neglect in the US is \$24 billion per year. Even on a community scale the number is huge in terms of out of pocket expenses for agencies such as DSS and for future services such as legal costs and incarceration. This is in addition to extremely large costs for medical and psychological treatment, potentially throughout the victim's life.

This service is the only service of its kind within Tompkins County.

7. Other Factors for Consideration: This program is being recommended for OTR rollover funding as a result of the TCYS departmental shift in priorities as a result of the youth needs assessment. While the services are invaluable to Tompkins County the Resource Allocation Committee of the Youth Services Board did not feel that they could use their limited resources to fully fund this program during the three year funding renewal. As a result of this decision the program was recommended for one-time funding in 2014. After receipt of the renewal application it became clear that the program had lost other funding support while attempting to diversify funding streams. Therefore, the RAC is asking for one more year of one-time rollover support for this programming.

Youth Services Department

1. Program Name: Berkshire Farms: Bridges for Youth and Families

Purpose: Bridges for Youth and Families is a New York State Office of Children and Family Services (OCFS) approved runaway and homeless youth program and is designated as an Interim Families program. The target population is anyone under 21 who is either runaway, homeless or at risk of becoming either runaway or homeless. The NYS Runaway and Homeless Youth Act allows the program to place youth with a New York State Office of Children and Family Services Interim Family Host Home for up to 30 days while a stable living situation is being developed. The overall goal of this program is reunification of a family.

In 2013, 27 youth received services from the Bridges program.

Other Goals Served: The programs meet the County goals to deliver needed services, serve vulnerable populations, strengthen families and communities, and enhance the quality of life. This program is a required component of the Runaway and Homeless Youth Services plan, which qualifies the County for enhanced state aid.

Bridges for Youth and Families addresses the Youth Services Board's priority #5 through the provision of adequate housing, opportunities to belong in positive pro-social activities and basic needs supplies; such as food, clothing, hygiene products, and transportation to and from school and/or appointments. Bridges also supports this priority through making available and accessible formal and informal services, the provision of positive adult interactions and the development of safety plans for all youth involved in programming.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	51,255	Total program budget: \$166,002 not fully shown in County budget
Revenue	15,741	NYS Office of Children and Family Services Runaway and Homeless Youth Funds
Net Local	35,514	

4. Key Metrics

Number of People Served: 60

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 19 years

Number of Staff Assigned (full-time equivalent): 0 County/2 Agency

5. Impact Assessment(s)

- 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.
- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Youth Services Department

6. Explanation of Assessment/Statement of Specific Impact: Profile of services to provided to the youth served by Bridges for Youth and Families Services include: crisis intervention, intensive case management, referral to other services and advocacy. All services are provided in the researched based Family Focus model, in which family reunion is the primary goal. In addition since conflict is often a key component of Runaway and Homeless Youth behavior, Ansell Casey's life skill classes will be held at local schools and facilitated by Bridges staff members.

Impact:

The most direct positive impact this has on other programs in our community is on county based services such as DSS and Probation. Bridges is focused on the prevention and reunification of families. Bridges staff help youth and their families address concerns and maintain their family living situations thus avoiding more intensive services offered such DAP, MST, YAP or through residential placement.

Bridges receives both county funds and NYS funds designated for runaway and homeless Interim Families which provides certified host homes. TCYSD funds provide the mandated match for these NYS Interim Family funds. Tompkins County is required to operate an Interim Family program in order to receive additional NYS Runaway and Homeless Youth funding. The funding provided by TCYSD allows leveraging of the Federal Basic Center funding of \$100,000 annually.

7. Other Factors for Consideration: The National Incidence Studies of Missing, Abducted, Runaway and Thrown-away Children (NISMAART) estimates that only 21% of all missing youth are reported to law enforcement; if such statistics are true our community has over 500 youth that may have runaway or have been thrown out of their homes that are not reported.

Bridges program staff concludes that over 250 Tompkins County youth could benefit from services to support reunification with their families to help them locate other non-formal supports to access safe and stable housing. Additionally at least 140 youth who voluntarily return home following an inciting incident could benefit from intensive services to support them and their families in addressing the circumstances around their leaving home and thus preventing re-occurrences.

Youth Services Department

1. Program Name: CCETC 4-H Urban Outreach 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.

In 2013, 71 youth received services provided by 4-H Urban Outreach.

Other Goals Served: Meets the county goals of: serving vulnerable populations, strengthening families, and communities.

4-H Urban Outreach addresses the Youth Services Board Priority #6, of children leaving school to live, learn and work in a community as a contributing member of society. Program participants are provided basic literacy support, homework assistance, study skills and educational experiences. 4-H Urban Outreach also address the Youth Services Board Priority #4, providing youth and families with opportunities to demonstrate good citizenship as law-abiding contributing members of their families, schools and communities through leadership development, the provision of a safe place during the out-of-school hours, and building on supportive relationships.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	20,000	Total budget of \$100,136 not fully shown in the County budget.
Revenue	0	
Net Local	20,000	

4. Key Metrics

Number of People Served: 75

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 35 years

Number of Staff Assigned (full-time equivalent): 0 County/2.25 Agency FTE

5. Impact Assessment(s)

- 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)
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.

6. Explanation of Assessment/Statement of Specific Impact: Participants range in age from 5 to 13+; all are residents of low-income housing complexes in Ithaca. In 2014, programming was moved to Lehman Alternative Community School to increase participation of youth residing in Chestnut Hill, Maple Hill, Northside, and Cedar Creek complexes.

Urban 4-H 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 local opportunities.

Youth Services Department

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.

In 2013, Tufts University found that participants of 4-H programming are nearly four times more likely to make positive contributions to their communities and are two times more likely to be civic active and able to make healthy choices than those youth who do not participate in 4-H programming.

Youth Services Department

1. Program Name: Child Development Council's Teen Pregnancy & Parenting Program (TP3)

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.

In 2013, 74 youth were served by the TP3 Program.

Other Goals Served: The program addresses the County's mission by safeguarding the health and safety of our most vulnerable youth in ways that both improve their economic opportunities and well-being as well as proving a service which prevents the need for more costly future services.

The program addresses the priority goal in the County & State approved Integrated Services Plan to: enable children to be raised safely in families that nurture them and support their education and healthy development.

TP3 addresses the Youth Services Board Priority #1, Children and youth will have optimal physical and emotional health (participants are provided case management to support their young family). In addition to supporting priority one, TP3 also address the Youth Services Board Priority #3, providing programming which allows families to provide children with safe, stable and nurturing environments through the provision of parenting skills workshops, family support services and case management, and providing supportive relationships for the young families.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	38,895	Total budget of \$151,910 not fully shown in County budget.
Revenue	3,405	NYS Office of Children and Family Services Youth Development funding
Net Local	35,490	

4. Key Metrics

Number of People Served: 80

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 31

Number of Staff Assigned (full-time equivalent): 0 County/1.78 Agency

5. Impact Assessment(s)

- 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.
-

6. Explanation of Assessment/Statement of Specific Impact: TP3 is committed to serving this vulnerable population of teens and their children so they can reach their full potential. Program staff know that advocacy and support prevents the need for more costly services in the future. By helping young parents receive pre-natal care, nutrition, & parenting support, the program reduces low birth weight babies and child abuse, which are expensive to remediation. By encouraging parents to complete their education, they provide economic stability and future earnings for themselves and reduce future risk of academic failure and delinquency for their children. A. Rand Research Brief, Proven Benefits of Early Childhood Interventions, March 2010 states that "early childhood interventions are designed to mitigate the factors that place children at risk of poor outcomes. Such programs provide supports for the parents, children and families as a whole." Rand research examines programs similar to the TP3 model, found "one source of broader benefits is the potential savings the government (and thus taxpayers) realizes which families participating in early interventions require lower public expenditures later in life."

Youth Services Department

7. Other Factors for Consideration: In 2011, the National Campaign to Prevent Teen Pregnancy projected that teen childbearing within NY State cost taxpayers at least \$377 million. Most of the public sector costs of teen childbearing are associated with the negative consequences for the children of the teen mothers (foster care placement, medical expenses, etc.).

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.

Youth Services Department

1. Program Name: Intermunicipal Recreation Partnership

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 wider and more affordable array of recreational programs than any single local government could offer on its own.

In 2013, the Recreation Partnership provided programming for 3,949 youth in Tompkins County.

Other Goals Served: 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.

2. Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	252,685	Submitting OTR #1 in Recreation Partnership, asking for a county target increase of \$1,238 to bring the total county cost to \$63,172
Revenue	189,513	\$63,172 contributed by Town of Ithaca, \$63,172 contributed by City, and \$63,172 contributed by other municipalities combined
Net Local	63,172	

4. Key Metrics

Number of People Served: 3949

Other Key Program Metric:

Count or quantity: 813

Description: Registrations in programs listed on Recreation Partnership Year End Registration Chart

How long has program existed? (or since?) 19 years

Number of Staff Assigned (full-time equivalent): 0 County/2.75 Agency

5. Impact Assessment(s)

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.

6. Explanation of Assessment/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.

It is important to introduce, support, and engage youth in lifelong recreational opportunities to reduce obesity and develop healthy habits, social skills, and well-being. The process of creating and governing the partners has fostered positive municipal cooperation and collaboration.

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. Board members routinely review the costs and benefits of each of the sponsored programs; survey users to assure their needs and preferences are shaping programming; and assess the performance of the contract providers.

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.

Youth Services Department

1. Program Name: Ithaca Youth Bureau - Youth Employment Service

Purpose: The mission of the Youth Employment Service (YES) 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 county-wide to navigate the world of work, make connections, and learn how to succeed in the workplace.

315 youth received services through the YES program in 2013.

Other Goals Served: Program addresses the County Mission by serving a vulnerable population in ways that enhance economic opportunities and reduce the need for more expensive services.

Addresses Youth Board Priorities in the County & NYS approved service plan. Youth Employment Services (YES) addresses the Youth Services Board Priority #2, youth will be prepared for their eventual economic self-sufficiency. YES meets this priority by providing resources for participants to develop skills, attitudes and competencies to enter college, the workforce or other meaningful activities and offering opportunities for employment through subsidized and supported work programming.

2. Type of Program: Discretionary – Discretionary (DD) – This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	53,900	Total budget \$400,398 not all shown in County budget
Revenue	16,000	NYS Office of Children and Family Services Youth Development funding
Net Local	37,900	

4. Key Metrics

Number of People Served: 104

Other Key Program Metric:

Count or quantity: 110

Description: additional program participants

How long has program existed? (or since?) 24 years

Number of Staff Assigned (full-time equivalent): 0 County/4.85 Agency

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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.

In 2013, YES worked with nearly 200 county-wide youth. These youth completed applications, secured job references, and completed a job interview with YES staff.

Employers regularly tell YES staff that they are looking for workers with experience, but teens are finding it harder to gain the experience they need to get hired. Without the support of YES, teens find it harder to get employed on their own and employers are less likely to take on teens, because they can't take the financial risk associated with a new inexperienced worker. Teens who work tend to spend locally so a smaller number of teens working has a negative impact on the local economy as well. Most teens have aged out of camps and other programs, so it is hard to find constructive ways for teens to spend their leisure time. Working gets them into the community in productive and useful ways, reducing the risk of engaging in dangerous and more expensive behaviors.

Youth Services Department

7. Other Factors for Consideration: Having a comprehensive range of services allows YES to provide teens with a range of supports that over time 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 WIB's workforce development strategy of training and retaining local young people for local jobs. The core program of YES has the capability to expand and ramp up quickly as a contractor for the WIB and can quickly recruit and place young people when State or Federal funding becomes available.

Youth Services Department

1. Program Name: Ithaca Youth Bureau- One to One Big Brother/Big Sister

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 youth. 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.

In 2013, 177 youth were served through One to One Big Brothers/Big Sisters Program of the Ithaca Youth Bureau.

Other Goals Served: This program is aligned with the County mission in that it is a service for vulnerable populations with methods designed to prevent the need for future costs.

One to One Big Brothers/Big Sisters (BB/BS) addresses the Youth Services Board Priority #1, Children and youth will have optimal physical and emotional health (mentors engage youth in positive physical and emotional activities, provide a sense of belonging for youth, and provide a safe space where young people are engaged in positive pro-social activities). In addition to supporting priority one, the BB/BS also address the Youth Services Board Priority #5, providing youth and families with opportunities to help them meet their needs for physical, social, moral and emotional growth through providing strong role models and opportunities for positive adult relationships in the mentor process.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	57,400	Total budget \$394,761 not fully shown in County budget
Revenue	12,000	NYS Office of Children and Family Services Youth Development Funding
Net Local	45,400	

4. Key Metrics

Number of People Served: 170

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 40 years

Number of Staff Assigned (full-time equivalent): 0 County/4.25 Agency FTE

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: The service goal for 2015 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. New enrollees 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 every town and village in the county, with a majority of matches from the City of Ithaca.

As a result of their past mentoring relationships in 2012: 56% of youth demonstrated an improved attitude toward school; 50% of youth showed improved academic performance; 56% of youth showed improvement in trusting relationships with their mentors; 62% of youth showed improvement in their ability to express feelings; 59% of youth showed improvement in their ability to make decisions.

Youth Services Department

7. Other Factors for Consideration: BB/BS provides supportive relationships for young people to assist them in realizing their potential. The program has been shown to impact a variety of behavioral outcomes without providing a behavior-specific intervention or targeting a specific behavior (such as academic improvement, drug use, or violence). Rather, BB/BS provides a design for a developmental mentoring program, focusing on providing participants with a positive, caring, and supportive role models.

The national organization, Big Brothers Big Sisters of America (BB/BSA) was evaluated by Public/Private Ventures in 2011 which found that programs which adhered to BB/BSA approved services improved children's attitudes toward school and family; improved their academic performance and classroom behavior; and reduced risk of the youth getting involved in drugs, teenage pregnancy, crime and other activities that hurt their families and become potentially costly to county taxpayers in the form of more intensive social services care and involvement.

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.

Youth Services Department

1. Program Name: Ithaca Youth Bureau- Recreation Support Services

Purpose: Recreation Support Service (RSS) was created to provide individuals with disabilities to quality recreation programming. Annually over 150 youth ages 2-20 with diagnosed disabilities including developmental (including the autism spectrum), physical, emotional, psychiatric 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. One-hundred-thirty-three youth received support through the RSS Youth Program in 2013.

Other Goals Served: 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.

RSS addresses the Youth Board Priority #1, the provision of opportunities for youth to have optimal physical and emotional health in County & NYS approved services plan. This is done by targeting those youth with specialized service needs such as mental illness, developmental disabilities and/or substance abuse problems through the provision of appropriate services that allow the youth to be emotionally happy and physically fit.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	285,005	Total budget of \$388,879 not fully shown in the County budget.
Revenue	197,788	City-County Sales Tax agreement, passed through our budget
Net Local	87,217	

4. Key Metrics

Number of People Served: 120

Other Key Program Metric:

Count or quantity: No
Description:

How long has program existed? (or since?) 1977

Number of Staff Assigned (full-time equivalent): 0 County/2.05 Agency FTE

5. Impact Assessment(s)

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

6. Explanation of Assessment/Statement of Specific Impact: RSS strives to help individuals, primarily people with disabilities, achieve their goals for happiness and well-being. Through creating facilitated leisure opportunities for active participation, making friends, fostering independence and community inclusion.

RSS plans to serve 120 children in 2015. 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.

Youth Services Department

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 practices 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.

Youth Services Department

1. Program Name: Learning Web - Youth Outreach Program

Purpose: 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.

Over 270 youth received services from the Youth Outreach program in 2013.

Other Goals Served: The program addresses the County's Mission by 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.

Youth Outreach addresses the Youth Services Board's priority #3, preparing youth for their eventual economic self-sufficiency through providing work experiences and apprenticeships for program participants. In addition to priority three, Youth Outreach address the Youth Services Board's priority #5 through the provision of adequate housing, opportunities to belong in positive pro-social activities and basic needs supplies; such as food, clothing, hygiene products, and transportation to and from school and/or appointments. Additionally Youth Outreach supports this priority through making available and accessible formal and informal services, the provision of positive adult interactions and the development of safety plans for all youth involved in programming.

2. Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by mandated rules and procedures.

3. Program Costs:

Cost	86,640	Total budget \$491,686 not all shown in County budget
Revenue	18,302	NYS Office of Children and Family Services Runaway and Homeless Youth Funding
Net Local	68,338	

4. Key Metrics

Number of People Served: 117

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 23 years

Number of Staff Assigned (full-time equivalent): 0 County/4 Agency FTE

5. Impact Assessment(s)

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

Youth Services Department

6. Explanation of Assessment/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 apts, 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.

7. Other Factors for Consideration: Research shows that the longer a youth is homeless, the more likely that they will become involved in substance use and criminal activity. Every young person who learns to maintain employment is a taxpayer and a citizen who is not in need of public assistance. Every young person who eliminates criminal activities, avoids incarceration, overcomes substance abuse saves the taxpayer money.

There are approximately 500 homeless youth under age 21 in the County each year based on the data from the last Independent Living Survey (ILS) conducted in 2011 in collaboration between the Learning Web, Tompkins County Youth Services Department and Cornell University's Family and Life Development Center. 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.

Youth Services Department

1. Program Name: Learning Web Community and Career Exploration and Apprenticeship Program (CCEAP)

Purpose: The Learning Web's Community and Career Exploration and Apprenticeship Program provides participants the opportunity to learn more about the value of the relationship between education and future employment thus increasing their connection with school and motivating the majority of participants to graduate from high school. CCEAP also allows young people the change to connect with positive, caring adults through their model of mentor-apprenticeship matches. CCEAP is flexible and individualized program which offers opportunities to youth with a broad range of skill levels and challenges.

In 2013, 158 young people received program services from CCEAP.

Other Goals Served: 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.

This program is part of the Youth Services Board's continuum of prevention, intervention and remediation services and addresses the Youth Services Board Priority #2, the provision of services through the preparation for the eventual economic self-sufficiency in County & NYS approved service plan.

2. Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over how services are delivered.

3. Program Costs:

Cost	95,040	Total program budget \$249,241 not shown in the county budget.
Revenue	28,185	NYS Office of Children and Family Services Youth Development Funding
Net Local	66,855	

4. Key Metrics

Number of People Served: 140

Other Key Program Metric:

Count or quantity:

Description:

How long has program existed? (or since?) 42 years

Number of Staff Assigned (full-time equivalent): 0 County/1 Agency

5. Impact Assessment(s)

- Protects or attends to the needs of the most vulnerable members of the community (children, the elderly, individuals with physical or mental health challenges)
 - Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

6. Explanation of Assessment/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, 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.

CCEAP offers a blended program serving a small percentage of low-risk youth while focusing a majority of programming to those youth facing barriers to success. In 2012, 73% of youth served had risk factors (66% with academic issues, 63% economically distressed, 37% not attending schools, 25% with mental health stressors).

In 2015, CCEAP will serve 140 youth of which 50% will be male and 50% female. 50% of youth served are from within the ICSD with 50% from rural school districts.

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, with out stigma, with hope for growth and learning for any youth involved.

Youth Services Department

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 WIB 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."

Youth Services Department

1. Program Name: Municipal Youth Services System (MYSS)

Purpose: NYS Executive Law and the County Charter require Tompkins County Youth Services Department to help municipalities identify and address local youth needs. The MYSS was created in 1989 to enable rural and under-served urban youth to have local access to youth development and prevention programming, therefore reducing the need for more costly services. Over 3,000 are served annually.

Other Goals Served: 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 Youth Services Board's priority #1 through the provision of youth development programming geared at allowing 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.

The MYSS also supports Youth Services Board's priority #2 of allowing youth opportunities to become prepared for their eventual economic self-sufficiency. Programs that support this priority include activities such as resume writing, tours of work sites and colleges, subsidized employment, money management workshops, summer counselor in training programs and apprenticeships.

Municipal Youth Services System programming also allow youth to have opportunities to demonstrate good citizenship as law-abiding, contributing members of their families, schools and communities. All MYSS programs provides youth with civic engagement opportunities, providing the space for youth to have positive peer interactions, which allows young people to learn from and respect people who are different from themselves. In addition, youth are given the opportunity to move into leadership roles within the program as well as in their community.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	164,643	In addition to target funding, we are submitting the following OTRs: OTR #2: \$30,000 Youth Employment Coord and Youth Salaries OTR #3: \$16,464 10% system increase Over \$300,000 in matching funds are provided by the participating municipalities
Revenue	0	
Net Local	164,643	

4. Key Metrics

Number of People Served: 3000

Other Key Program Metric:

Count or quantity: 59110

Description: Value of Volunteer Hours

How long has program existed? (or since?) 25 years

Number of Staff Assigned (full-time equivalent): 0 County/7 Agency

5. Impact Assessment(s)

- 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)
- Contributes to the long-term quality of the community's social, economic environmental, and cultural condition.
- Addresses a current problem that may otherwise result in higher social or financial costs in the future.

Youth Services Department

6. Explanation of Assessment/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+.

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.)

At-risk youth are those who have trouble coping with the stresses of life and are more likely to abuse drugs and alcohol, engage in criminal activity, and are sexually promiscuous. More than 55% of the youth served by MYSS are considered at-risk. Youth referred to and served by MYSS programs tend to not participate in other programming and/or social activities offered by schools and other organizations. The programming offered through the MYSS thus provides developmental opportunities and life skills for these participants.

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.

Youth Services Department

1. Program Name: Planning & Coordination

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; technical assistance; and quality management, the TCYSD plans and coordinates the systems for positive youth programming for and with young people.

Other Goals Served: 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 the TCYSD to provide financial and technical assistance to all municipalities to enable them to identify and address the unmet needs of those 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.

2. Type of Program: Mandate-Discretionary (MD) - This programs is mandated by the State, but allows local latitude in the way the program is delivered.

3. Program Costs:

Cost	407,658	In addition we are submitting the following OTRs: OTR Priority #1: \$76,647 Retention of 1 FTE (Planner) OTR Priority #4: \$10,910 Rollover, training opportunities for youth workers, municipal volunteers, and staff members
Revenue	91,010	NYS Office of Children and Family Services Youth Development Funding (\$19,001), NYS Office of Children and Family Services Runaway and Homeless Youth Funding (\$2,562), Community Foundation Grant (\$2,950), Drug Free Communities Sober Truth on Preventing Underage Drinking (\$48,258), Contract with Tompkins Workforce NY (\$18,239)
Net Local	316,648	

4. Key Metrics

Number of People Served: 7000

Other Key Program Metric:

Count or quantity: 5

Description: County-funded FTEs with the inclusion of the OTR

How long has program existed? (or since?) 33 years

Number of Staff Assigned (full-time equivalent): 5.5

5. Impact Assessment(s)

- 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 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.

Youth Services Department

6. Explanation of Assessment/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, municipalities, and county departments.

Through our planning and coordination function TCYSD staff members:

monitor the performance of contracted agencies ensure 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 Investment Board and WIB Youth Employment council; 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.

The programs funded through and coordinated by the TCYSD serve over 7,000 youth ages 0-17 in 2013, representing over 30% of all Tompkins County Youth ages 0-17.

7. Other Factors for Consideration: The County Youth Services 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, the capacity to bring grants into the community, the ability to broker collaborative responses to emerging issues, but existing services would become fragmented and lack accountability without the backbone support from TCYSD.

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 services and treatment services. The system of youth services in Tompkins County is broader. 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 whom are seeking family-friendly and youth supportive communities.

As we head into 2015, a major barrier for our departmental reach is that we simply do not have enough funding to support our 2014 6 FTE department. Due to the end of two large grants which have sustained our positions in difficult times, we have had to review our staffing structure and attempt to reduce an additional 1.5 FTEs from our roster. A loss of 1.5 FTEs, 25% of our staffing will be extremely detrimental to our whole department, resulting in our department attempting to function at 4.5 FTEs in a time of potential transition and enhanced planning. If our OTR request for planning and coordination is not supported, we will need to eliminate services and radically change our program offerings and community supports for youth and youth workers.

