

Airport

Program Name: Commercial Airline Operations

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

Other Goals Served: Provides necessary element for local economy.

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost 1,575,356

Revenue 1,575,356

Net Local 0

Number of People Served 242000

Other Key Metric 121,334 2010 Enplanements

How long has the program existed? 1956

Number of Staff Assigned 10

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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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.

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 FTE's would be sufficient for Commercial Airline Operations. However, Federal Regulations and Aircraft Rescue and Fire Fighting mandates would require 14 FTE's.

Airport

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.

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost 1,110,621

Revenue 1,110,621

Net Local 0

Number of People Served 12000

Other Key Metric 35,315 2010 GA Aircraft Operations (local and visitors)

How long has the program existed? 1956

Number of Staff Assigned 4.5

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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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.

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 7.5 FTE's.

Assessment Department

Program Name: Real Property Tax Service Agency

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

Other Goals Served:

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

Cost	196,762
Revenue	55,000
Net Local	141,762

Number of People Served

Other Key Metric 80,000 Tax Roll Parcels Produced

How long has the program existed? 1958

Number of Staff Assigned 2

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.
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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.

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

Program Name: Sales and Exemption Processing

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

Other Goals Served:

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

Cost	76,391
Revenue	0
Net Local	76,391

Number of People Served

Other Key Metric 8,000 Sales/Exemptions Processed

How long has the program existed? 1970

Number of Staff Assigned 1

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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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.

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

Assessment Department

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.

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

Cost	104,239
Revenue	0
Net Local	104,239

Number of People Served

Other Key Metric 2,600 Tax Map Revisions/Deeds Processed

How long has the program existed? 1958

Number of Staff Assigned 1.25

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.
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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 ¼ their time performing tax mapping work. This training will allow the Valuation Specialist to then bring GIS into the valuation process.

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.

Assessment Department

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.

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	506,434
Revenue	1,000
Net Local	505,434

Number of People Served

Other Key Metric 34,571 parcels - \$10,500,000,000 Value of Property

How long has the program existed? 1970

Number of Staff Assigned 4.75

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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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.

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 \$312,000/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 42 years than individual assessing units could possibly accomplish.

Based upon the cut to target funding, the Department of Assessment can no longer handle individual parcel reviews and all property owners who disagree with their assessment will have to present their case to the Board of Assessment Review.

With the provision in the tax cap that allows for an increase due to new construction, our ability to collect most of the minor renovations and additions is limited. Only large scale new construction will be collected and valued (decks, porches, minor renovations etc will go un-collected and un-valued).

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.

The possible effect of gas drilling is something that is cresting on the horizon. This activity has the possibility to create a large amount of work in terms on how this will affect the local real estate market.

Assigned Counsel

Program Name: Assigned Counsel (Administrative Costs)

Purpose: To assign attorneys to clients who are indigent.

Other Goals Served:

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

Cost	169,962
Revenue	0
Net Local	169,962

Number of People Served	3000
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	2.3
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Impact Assessment(s)

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

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.

Other Factors for Consideration:

Assigned Counsel

Program Name: Assigned Counsel (mandated attorney fees)

Purpose: To assign attorneys to clients who are indigent.

Other Goals Served:

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

Cost 1,833,000

Revenue 300,000

Net Local 1,533,000

Number of People Served 3000

Other Key Metric

How long has the program existed? 1990

Number of Staff Assigned

Impact Assessment(s)

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

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.

Other Factors for Consideration:

Board of Elections

Program Name: Elections

Purpose: Conduct/Ceritfy 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 ca

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	780,452	There will be one time expenses additional to these costs for presidential elections
Revenue	161,220	
Net Local	619,232	

Number of People Served 60000

Other Key Metric

How long has the program existed? 100+ yrs

Number of Staff Assigned 6

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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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.

Our technicians are responsible for the very complex and time-consuming tasks associated with this mandate. Special training is required to perform most of these tasks. Each election requires many hours of ballot software programming, then the actual machine programming and mandated testing. Technicians also provide support and troubleshooting on Election Day, and then help complete the post election machine audit. In addition, they carry out required machine maintenance procedures throughout the year (Quarterly maintenance, any software/hardware upgrades, etc.)

Without technicians, there would be no ballot to vote on or voting machine to count it.

Although we try to cross train administrative staff so they can assist the technicians, it would be extremely unrealistic to assume admin staff could simply take over the process. The learning curve is too steep, and that would just mean the admin tasks (voter registration and database maintenance, absentee ballot processing, candidate support, etc.) would then not get done.

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.

County Administration

Program Name: Administrative Policy Manual

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

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	48,610
Revenue	0
Net Local	48,610

Number of People Served

Other Key Metric 94 Administrative Policies

How long has the program existed?

Number of Staff Assigned .5

Impact Assessment(s)

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

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.

Other Factors for Consideration:

County Administration

Program Name: Budget Coordination

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

Other Goals Served:

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

Cost	127,251
Revenue	0
Net Local	127,251

Number of People Served

Other Key Metric 156,000,000 Annual Operating Budget

How long has the program existed?

Number of Staff Assigned 1.1

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.
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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

Other Factors for Consideration:

County Administration

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 r

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	49,465
Revenue	0
Net Local	49,465

Number of People Served

Other Key Metric 800 annual contracts

How long has the program existed?

Number of Staff Assigned .6

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.
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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.

Other Factors for Consideration:

County Administration

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 th

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over l

Cost	23,347
Revenue	0
Net Local	23,347

Number of People Served

Other Key Metric 10 major programs per year

How long has the program existed? 2009

Number of Staff Assigned .24

Impact Assessment(s)

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

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.

Other Factors for Consideration:

County Administration

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

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	19,286
Revenue	0
Net Local	19,286

Number of People Served

Other Key Metric

24 regular legislative sessions

How long has the program existed?

Number of Staff Assigned

Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Televising all meetings of the full Legislature 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.

Other Factors for Consideration:

County Administration

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:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	69,453
Revenue	0
Net Local	69,453

Number of People Served

Other Key Metric 106 web summaries; 24 televised meetings

How long has the program existed?

Number of Staff Assigned 0.85

Impact Assessment(s)

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

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.

Other Factors for Consideration:

County Administration

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

Other Goals Served:

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

Cost	28,854
Revenue	0
Net Local	28,854

Number of People Served

Other Key Metric 150 annual incident investigations

How long has the program existed?

Number of Staff Assigned .35

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.
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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).

Other Factors for Consideration:

County Administration

Program Name: Tompkins County Administration

Purpose: To ensure policies and programs authorized by the County Legislature are delivered efficiently and effectively by County departments.

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governing.

Cost	159,823
Revenue	0
Net Local	159,823

Number of People Served

Other Key Metric 26 departments and major physical service divisions

How long has the program existed?

Number of Staff Assigned 1.56

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.
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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.

Other Factors for Consideration:

County Administration

Program Name: Tourism Support

Purpose: To assist the Strategic Tourism Planning Board's efforts to allocate County room tax revenue in a manner that maximizes the economic development of the County.

Other Goals Served:

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

Cost	4,122
Revenue	12,500
Net Local	-8,378

Number of People Served

Other Key Metric 75 Grant Contracts

How long has the program existed?

Number of Staff Assigned .05

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.
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Explanation of Assessment/Statement of Specific Impact: Administrative support is provided to the STPB by the Administration Department. The support includes basic minute keeping, meeting coordination, the preparation and presentation of legislative resolutions, and assistance with the development of the annual room tax budget. Support also includes coaching grant applicants, reviewing grant applications for completeness, and processing contracts and payments when grants are awarded.

Other Factors for Consideration:

County Attorney

Program Name: County Attorney's Office

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	257,396
Revenue	40,500
Net Local	217,396

Number of People Served

Other Key Metric 26 departments and major physical service divisions

How long has the program existed? 1934

Number of Staff Assigned 2.17

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.
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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.

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

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,

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	142,999
Revenue	0
Net Local	142,999

Number of People Served

Other Key Metric 140 JD and PINS petitions

How long has the program existed? 1972

Number of Staff Assigned 1.21

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.
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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.

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

Program Name: Central Services

Purpose:

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	62,753
Revenue	0
Net Local	62,753

Number of People Served	25
Other Key Metric	25 All County Departments

How long has the program existed?

Number of Staff Assigned	1
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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.
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Explanation of Assessment/Statement of Specific Impact: As of January 1st, 2009, the Clerk's Office also 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.

Other Factors for Consideration:

County Clerk

Program Name: County Clerk

Purpose: To ensure the orderly and sustainable conduct of justice, government, and commerce by maintaining a system of records that d

Other Goals Served: The County Clerk is the appointed Records Management Officer for the County. Our office has been assisting with

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

Cost	743,183
Revenue	285,000
Net Local	458,183

Number of People Served	71,120
Other Key Metric	12,493 Land Transactions

How long has the program existed? 1817

Number of Staff Assigned 8

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.
-

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 intending to be one of the first counties in NYS to implement e-recording.

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. Revenue generated: \$2,656,537 (County); \$8,405,697 (State); \$1,600,874 (Towns and Villages).

County Clerk

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:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	569,041
Revenue	702,348
Net Local	-133,307

Number of People Served	78,855
Other Key Metric	78,855 Transactions

How long has the program existed?

Number of Staff Assigned	9
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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.
-

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.

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. Revenue generated: \$1,013,946 (County) and \$5,932,191(State).

County Clerk

Program Name: Justices and Constables

Purpose: This was assigned to County Clerk at least 10 years ago. This account would be used if/when we agree to pay cost of Town Cc

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	1,785
Revenue	0
Net Local	1,785

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned 0

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.
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration:

County Clerk

Program Name: Records Management

Purpose:

Other Goals Served:

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

Cost	350
Revenue	11,000
Net Local	-10,650

Number of People Served

Other Key Metric

How long has the program existed? 1990

Number of Staff Assigned 0

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.
-

Explanation of Assessment/Statement of Specific Impact: As of January 1st, 2009, the Clerk's Office also 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 - 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 - closed civil records and old jail records; COFA - departmental records; Records Dept - boxes at the records Center.

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 also researched renting 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 Clerk

Program Name: Special Scanning Project

Purpose:

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	0	No special scanning project in 2012
Revenue	0	
Net Local	0	

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned 0

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.
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration:

County Office for the Aging

Program Name: Administration and Planning

Purpose: To provide a coordinated and comprehensive system of services for older adults, including assessing need, planning services, and

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	264,179
Revenue	50,874
Net Local	213,305

Number of People Served 5500

Other Key Metric

How long has the program existed? 1975

Number of Staff Assigned 4.9

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.
-

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.

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

Program Name: Aging and Disability Resource Center Grant

Purpose: To strengthen Tompkins County's NYConnects office in providing long term care information, assistance and options counseling

Other Goals Served: To promote civic engagement and volunteerism among older adults through the Community Supports Navigator Program

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governed by the State Office for the Aging (NYSOFA)

Cost	41,959
Revenue	37,500
Net Local	4,459

Number of People Served	264
Other Key Metric	

How long has the program existed?	2009
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Number of Staff Assigned	.1
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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.
-

Explanation of Assessment/Statement of Specific Impact: Tompkins is one of two Counties in New York State partnering with the State Office for the Aging (NYSOFA) on the federal Aging and Disability Resource Center Grant. Year one of the grant (2009-10) involves planning, and years two (2010-11) and three (2011-12) involve program implementation and service to clients. The focus of the ADRC grant is to strengthen our local NY Connects program, a collaborative unit of the Office for the Aging and Department of Social Services. ADRC grant activities include the provision and tracking of person-centered long term care options counseling to consumers of all ages. In addition, through the ADRC grant, and in partnership with DSS and Cayuga Medical Center, the Office for the Aging has developed a volunteer Community Supports Navigator Program to assist seniors (age 60+) with care transitions from hospital to home. The goal of the Community Supports Navigator Program is to reduce hospital readmissions among frail elders by offering support and assistance upon discharge, and up to 90 days thereafter. The Community Supports Navigator Program utilizes proven tools and best practices in care transitions research, and implements them using a volunteer model. Volunteers are recruited, trained and retained through the Office for the Aging's existing Project CARE/Friendly Visiting program. Volunteers also receive on-site training at Cayuga Medical Center.

Other Factors for Consideration: The Federal Administration on Aging (AoA) is channeling an increasing amount of funding to states with existing ADRC structures. The year 2009 marked the first time that New York State received an ADRC grant, and Tompkins County was one of the two local partners selected. Tompkins County Office for the Aging is viewed by NYSOFA as a strong organization with proven excellence in providing long term care services. This grant funding would not have been possible without the existing local infrastructure to support it. Tompkins County's participation is important, because successful implementation of this grant has led to opportunities for additional federal ADRC funding for New York State and Tompkins County. The ADRC grant provides frail Tompkins County seniors with services to prevent unnecessary reshospitalizations, improve independence and quality of life, and reduce overall health care spending. It is noteworthy that the Office for the Aging has executed the ADRC grant without adding staff for planning or implementation. ADRC grant funds were used to make up for reductions in County funding in 2010. Grant activities are being conducted using existing staff, adding to an already considerable workload. Elimination or reduction of these funds would not result in significant cost savings to the County, as the program is funded in large part through federal dollars. Furthermore, at the end of the three-year grant period, the loss of this funding may result in a revenue shortfall to fund existing staff positions. (Without the ADRC grant, this revenue shortfall would have been realized in the 2010 County budget.)

County Office for the Aging

Program Name: Caregiver Services

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	67,509
Revenue	56,812
Net Local	10,697

Number of People Served 770

Other Key Metric

How long has the program existed? 1989

Number of Staff Assigned 1

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.
-

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, Parkinson's Support Group and Caring for Aging Parents 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, videos 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 agencies. It is estimated that family 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 can 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.

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

Program Name: College for Lifelong Learning

Purpose: Provides continuing educational opportunities for adults with developmental disabilities.

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	13,207
Revenue	13,207
Net Local	0

Number of People Served	198
Other Key Metric	10 number of classes per year

How long has the program existed? 1998

Number of Staff Assigned .05

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.
-

Explanation of Assessment/Statement of Specific Impact: The College for Lifelong Learning offers continuing educational opportunities to adults with developmental disabilities. Classes are offered each fall, spring and summer terms, and have included such topics as basic automotive repair, computers, cooking, dance, exercise, self-advocacy, and others. Classes are one hour each and run for 7 weeks. Staff at the Office for the Aging is responsible for coordinating all of the activities of the College for Lifelong Learning, including, choosing the class topics, recruiting and subcontracting with instructors to teach the courses, arranging for space for the classes to be held, publicizing the classes, and enrolling students. Office for the Aging staff participates on the Office for Persons with Developmental Disabilities Subcommittee of the Mental Health Board, and this program is an important service to adults with developmental disabilities in Tompkins County. The program was created to fill a need identified by the Office for the Aging's support group for Caregivers of Adults with Developmental Disabilities.

Other Factors for Consideration: The College for Lifelong Learning classes provide activities for adults with developmental disabilities in our community to grow and learn throughout their lives. As this cohort of the population ages, there is an even greater need have relevant and appropriate activities as their abilities become more limited due to the aging process. County funding for this program was eliminated in 2011, resulting in reductions in the length and number of classes offered and reductions in the number of individuals served annually. Specifically, the number of classes held annually was reduced from 10 to 6, and the length of each class was reduced from 10 to 7 weeks.

County Office for the Aging

Program Name: Community Living Program Grant

Purpose: To provide older adults age 60+ at risk of nursing home placement and Medicaid spend-down with consumer directed in-home

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	0	The Community Living Program was a 2-year grant, ending on 9/30/2011. The consumer-directed component of this grant will be incorporated into the ongoing Expanded In-Home Services for the Elderly (EISEP) Program.
Revenue	0	
Net Local	0	

Number of People Served

Other Key Metric

How long has the program existed? 2009

Number of Staff Assigned

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.
-

Explanation of Assessment/Statement of Specific Impact: Tompkins is one of seven Counties in New York State partnering with the State Office for the Aging (NYSOFA) on the federal Community Living Program (CLP) grant. Year one of the grant (2009-10) involves planning, and year two (2010-11) involves program implementation and service to clients. The focus of the CLP grant is to delay or prevent nursing home admission among frail elders. The Office for the Aging and Tompkins County DSS (Tompkins Care Connection) will partner on the CLP grant to provide consumer-directed case management, non-medical in-home care and ancillary goods and services to clients, enabling them to continue living at home independently. Case management services will be provided by DSS case managers responsible for the Expanded In-Home Services for the Elderly Program (EISEP). In order to be eligible for services through the CLP, clients must be able to self-direct their care, meet income and asset criteria and meet functional criteria. The CLP program will allow for greater flexibility in providing services and supports which allow older adults to remain at home. For instance, through CLP, an older adult will be able to hire a neighbor or relative to assist with home care. This flexibility is important for serving individuals in remote areas of the County where formal aide service may be unavailable. The Office for the Aging's participation in the CLP is important because it will prepare our County for expected changes in regulations allowing for consumer-direction under EISEP. This will allow for early startup when those changes occur. Furthermore, participation in the CLP will enable the Office for the Aging and Tompkins Care Connection to implement the Veterans-Directed Home and Community Based Services Program in the near future, providing a similar array of services to veterans, with reimbursement through the VA.

County Office for the Aging

Other Factors for Consideration: The Community Living Program is a model that has proven successful in delaying or preventing nursing home placement among frail elders who would quickly spend-down their assets and be eligible for Medicaid. The program is proven to save Medicaid funding of institutional long term care services. The funds spent on consumer-directed services and supports are small in comparison to the cost of Medicaid institutional care. Furthermore, the program will contribute to a better quality of life among individuals who seek to remain living at home. As previously stated, Tompkins' participation in this grant will open opportunities for greater flexibility in utilizing existing resources to serve frail clients. It will also open new funding opportunities through the Veteran's Administration. By design, the CLP program serves a frail and vulnerable population of older adults. CLP clients are low-income, very frail, and otherwise eligible for nursing home placement. It is noteworthy that the Office for the Aging and Tompkins Care Connection are executing CLP grant without adding staff for planning or implementation. These grant funds were used to make up for reductions in County funding in 2010. Grant activities are being conducted using existing staff, adding to an already considerable workload. Elimination or reduction of these funds would not result in cost savings to the County, as the program is 100% federally funded. Furthermore, at the end of the two-year grant period, the loss of this funding may result in a revenue shortfall to fund existing staff positions. (Without the CLP grant, this revenue shortfall would have been realized in the 2010 County budget.)

County Office for the Aging

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 service

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	144,670
Revenue	102,783
Net Local	41,887

Number of People Served	236
Other Key Metric	25,732 Number of meals served per year

How long has the program existed? 1974

Number of Staff Assigned

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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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 accordance with Title III of the Older Americans Act, a contribution of \$3.00 per hot meal and \$1.00 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 2009-2010, of the 236 seniors served through the Congregate Meal program, 146 lived alone, 70 were frail/disabled, 66 were age 75-84, 41 were age 85+, 53 were in poverty and 139 were estimated to be low income, and 51 had high nutrition risk scores.

County Office for the Aging

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

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

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

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

Cost	436,172
Revenue	201,580
Net Local	234,592

Number of People Served	214
Other Key Metric	17,193 Hours of home care provided in SFY 2009-2010

How long has the program existed? 1986

Number of Staff Assigned

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.
-

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. Case workers remain in close contact with EISEP 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

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 2009-10, 100% of seniors served through EISEP were frail/disabled, 81% were age 75+, 75% lived alone, and 75% were low-income. EISEP is already funded far below optimal levels. There is currently a waiting list of 28 frail elders who qualify for the program but cannot receive aide service due to lack of funding for the program. Some of these individuals may be forced to enter nursing homes as they wait at least six months for services to begin. In addition, clients who are currently receiving aide services through EISEP need an additional 112 hours of service that cannot be funded. 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

Program Name: Grocery Shopping Program

Purpose: To provide regular grocery shopping services to seniors within the City of Ithaca who are unable to shop for themselves.

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	0	Funding for this program was eliminated in the 2011 budget.
Revenue	0	
Net Local	0	

Number of People Served	17	
Other Key Metric	275	Number of shopping trips

How long has the program existed? 1990

Number of Staff Assigned

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.
-

Explanation of Assessment/Statement of Specific Impact: The Office for the Aging subcontracts with the Southside Community Center to provide weekly grocery shopping for seniors within the City of Ithaca who are unable to shop for themselves. The shopper, a part-time employee of Southside, conducts the shopping on Tuesdays and Thursdays. Grocery lists are collected over the phone, and the groceries are delivered to individuals' homes. If necessary, the shopper assists individuals in putting away the groceries. Participants can pay for their groceries using cash, check, or benefit card. In a 2010 survey, 100% of participants expressed satisfaction with this program.

Other Factors for Consideration: The Grocery Shopping Program targets homebound individuals who are in need of support. In SFY 2009-2010, 50% of participants served were frail/disabled, 50% were over age 75, and 60% lived alone. When there are waiting lists for in-home services through the EISEP program, ancillary programs such as Grocery Shopping become more important to meet the need. Reduction or elimination of funding for this program will not result in savings to the County, as it is 100% State funded.

County Office for the Aging

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	47,654
Revenue	46,762
Net Local	892

Number of People Served 448

Other Key Metric

How long has the program existed? 1984

Number of Staff Assigned .4

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.
-

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, SLIMB 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. Additionally, with the recent proliferation of Medicare Advantage plans, many seniors are disenrolling from traditional Medicare and having trouble understanding their new coverage. Some seniors 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 that individual, and it is very important for seniors on fixed incomes to maximize the programs and services that will save money.

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

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.

Other Goals Served: Recipients receive nutrition education and counseling with a Registered Dietitian, referrals for supportive services,

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

Cost	602,713
Revenue	356,292
Net Local	246,421

Number of People Served	866
Other Key Metric	152,127 Number of meals served per year

How long has the program existed? 1979

Number of Staff Assigned

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.
-

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 \$3.00 per hot meal and \$1.00 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 2009-2010, of the 866 seniors served through the Home Delivered Meal program, 556 lived alone, 495 were frail disabled, 276 were age 75 to 84, while 258 were age 85+, 309 were in poverty and many others were low income, and 449 had high nutrition risk scores.

County Office for the Aging

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

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.

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	39,449
Revenue	22,363
Net Local	17,086

Number of People Served 918

Other Key Metric

How long has the program existed? 1979

Number of Staff Assigned .8

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.
-

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 2009-2010, the Office for the Aging assisted with 66 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 countless hours 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.

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. In September 2009 alone, the Office for the Aging received 361 HEAP applications, all of which had to be processed and certified within 15 days. 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

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 Co

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost 97,756

Revenue 78,850

Net Local 18,906

Number of People Served 3500

Other Key Metric

How long has the program existed? 1975

Number of Staff Assigned .98

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
-

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 seven resource guides for consumers, available in print and on the web: "Housing for Seniors in Tompkins County," "Long Term Support Services in Tompkins County," "Resources for Caregivers in Tompkins County," Financial and Legal Resources for Seniors in Tompkins County," "Specialized Health Programs for Seniors in Tompkins County," "Leisure Time Activities for Seniors 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.

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 lead to increasing the workload of already burdened staff, and create delays in customer service. As the demographics are increasing and with the potential for the Office for the Aging to move to a new location with greater visibility and accessibility, we expect that customer contacts will only be 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 even more ill-prepared for known future demands.

County Office for the Aging

Program Name: Legal Services

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	8,609
Revenue	7,898
Net Local	711

Number of People Served	23
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Other Key Metric

How long has the program existed?	1978
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Number of Staff Assigned	.04
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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.
-

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.

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

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.

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

Cost	17,130
Revenue	14,658
Net Local	2,472

Number of People Served 459

Other Key Metric

How long has the program existed? 1995

Number of Staff Assigned .26

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.
-

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.

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

Program Name: Mini- Home Repair Program

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

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

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	12,427
Revenue	12,427
Net Local	0

Number of People Served	90
Other Key Metric	

How long has the program existed?	1982
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Number of Staff Assigned	
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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.
-

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 waiting list of 30 individuals. The program is not heavily promoted because it is already difficult to meet the current demand.

County Office for the Aging

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 2004 Senior Needs Assessment, 31% of older adults stated that their homes were in need of repair, and of those, 45% 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 2009-2010, Better Housing's Mini Home Repair Program served 90 households, including 56 females living alone with an average age of 71 and an average annual income of \$14,538; 12 males living alone with an average age of 73 and an average annual income of \$17,742; and 22 couples with an average age of 63 and an average annual income of \$27,406. 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

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	8,874
Revenue	8,874
Net Local	0

Number of People Served	146
Other Key Metric	

How long has the program existed?	1980
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Number of Staff Assigned	
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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.
-

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 information and assistance through a monthly newsletter, 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. The program is coordinated by a part-time employee of Lifelong.

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

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.

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	108,523
Revenue	98,700
Net Local	9,823

Number of People Served 689

Other Key Metric

How long has the program existed? 1987

Number of Staff Assigned 1.14

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.
-

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.

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 2009, 51% of PERS clients were low-income, 91% were frail/disabled, 82% were age 75+, and 74% 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.

County Office for the Aging

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.

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

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

Cost	15,581	
Revenue	12,637	
Net Local	2,944	
<hr/>		
Number of People Served	78	
Other Key Metric	2,201	Number of visits provided in SFY 2009-10
How long has the program existed?	1982	
Number of Staff Assigned	.13	

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.
-

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. There are many community members and college students who seek volunteer opportunities including one-on-one interactions with seniors, and they benefit greatly from participating in Project CARE. In 2011-2012, Project CARE volunteers will be incorporating falls prevention activities into their weekly visits.

Other Factors for Consideration: The Project CARE/Friendly Visiting Program reaches a high-need population of seniors. In SFY 2009-10, 25% of seniors served through this program were low-income, 71% were frail/disabled, 78% were age 75+, and 76% 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

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:

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

Cost	10,823
Revenue	10,823
Net Local	0

Number of People Served	15228
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Other Key Metric

How long has the program existed?	1986
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Number of Staff Assigned	
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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
-

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.

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

Program Name: Senior Walk/ EnhanceFitness® Program

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	1,498
Revenue	1,498
Net Local	0

Number of People Served	139
Other Key Metric	

How long has the program existed? 1995

Number of Staff Assigned

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.
-

Explanation of Assessment/Statement of Specific Impact: The Office for the Aging contracts with Lifelong to provide 75 Enhance Fitness classes and 5 scheduled walking events per year. 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.

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

Program Name: Social Adult Day Program

Purpose: To provide personal supervision and recreational programming to seniors with functional impairments.

Other Goals Served: To provide respite for caregivers.

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	0	Funding for this program was eliminated in the 2011 budget.
Revenue	0	
Net Local	0	

Number of People Served 1

Other Key Metric

How long has the program existed? 1993

Number of Staff Assigned

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
-

Explanation of Assessment/Statement of Specific Impact: The Office for the Aging provides funding to subsidize one or more eligible individuals to attend Longview's Social Adult Day Program. The Adult Day Program serves elders (age 60+) with impairments in activities of daily living, including cognitive impairments. Program participants engage in socialization, group activities, exercise, snacks and a nutritious lunch. The individuals served by this program usually require supervision or other assistance with daily activities, and therefore, their participation in this program offers caregivers needed respite. The program operates Tuesday-Thursday from 9am-3pm, and the cost is \$38 per day. Funds from the Office for the Aging are used to partially or fully subsidize the cost for individuals who could benefit from the program but who cannot afford the daily fee. Though the funding may only subsidize a small number of participants per year, the service is critical to the health, safety, well-being and quality of life of those individuals.

Other Factors for Consideration: Social adult day care is one of many components of our local long term care system, and it serves frail and vulnerable seniors. Currently, there is no other social adult day provider in Tompkins County. Reduction or elimination of funding for this program would not result in substantial cost savings to the County, as it is funded primarily through Federal dollars.

County Office for the Aging

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.

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	10,753
Revenue	10,753
Net Local	0

Number of People Served 54

Other Key Metric 35 Number of seniors (age 60+) assisted with employment referrals through the

How long has the program existed? 1982

Number of Staff Assigned

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.
-

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.

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 28 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. Of the Registry clients served with home care referrals in SFY 2009-2010, 11% were low-income, 52% were frail/disabled, 76% were age 75+ and 48% lived alone. 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

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-p

Other Goals Served: To provide staffing assistance to non-profit organizations while exposing those organizations to the benefits of host

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	32,887
Revenue	27,625
Net Local	5,262

Number of People Served	6
Other Key Metric	

How long has the program existed?	1979
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Number of Staff Assigned	.2
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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.
-

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 four 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.

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

Program Name: Transportation Services

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	4,605
Revenue	4,605
Net Local	0

Number of People Served	834
Other Key Metric	

How long has the program existed? 1976

Number of Staff Assigned

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
-

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

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

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

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

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	39,279
Revenue	34,279
Net Local	5,000

Number of People Served	157
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	.6
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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.
-

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). Eligible clients may receive up to \$4,000 in funds toward energy-related repairs. 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 NYS 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

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 2004 Senior Needs Assessment, 31% of older adults stated that their homes were in need of repair, and of those, 45% 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 2009-2010, the WRAP Program leveraged \$349,496 in funding from other sources to complete needed repairs. The WRAP program effectively targets a high-need population: In SFY 2009-2010, the 47% of seniors served through the program were frail/disabled, 49% were age 75+, and 50% lived alone. Elimination or reduction of funding for the WRAP program would not result in more than \$258 in savings to the County, as the majority of the funding comes from Federal sources. Furthermore, elimination of the WRAP Program would result in a loss of nearly \$350,000 in leveraged funds for home repairs for low-income Tompkins County seniors.

District Attorney

Program Name: District Attorney's Office

Purpose: Prosecution of violations of NYS Penal Law & related statutes.

Other Goals Served:

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

Cost 1,177,737

Revenue 96,232

Net Local 1,081,505

Number of People Served 1591

Other Key Metric 226 cases per ADA year to date (based on 7 ADAs)

How long has the program existed?

Number of Staff Assigned 12.25

Impact Assessment(s)

- 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.
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: Courts served: Tompkins County Court; Felony Treatment Court; Misdemeanor Treatment Court; Integrated Domestic Violence Court; Sex Offense Court; Appellate Division 3rd Dept.
Local Courts served; Caroline Town Court; Cayuga Heights Court; Danby Town Court; Dryden Town Court; Enfield Town Court; Freeville Village Court; Groton Town Court; Ithaca City Court; Ithaca Town Court; Lansing Town Court; Newfield Town Court; Ulysses Town Court

Emergency Response

Program Name: Emergency Communications Systems

Purpose: Provides the radio communications systems, E911 network systems, and related infrastructure for the receipt, transmission, and

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost 1,139,093 Contractual and operational costs tightened to meet overall target.

Revenue 720,756 Revenues flat; concerned with ability to sustain surcharge revenues and state reimbursements.
CAD System maintenance restored after one year absence.

Net Local 418,337

Number of People Served 100000

Other Key Metric 2,145,631 Radio Transmissions Annually

How long has the program existed? 1972

Number of Staff Assigned 2.4

Impact Assessment(s)

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

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.

Other Factors for Consideration:

Emergency Response

Program Name: Emergency Response Coordination

Purpose: Coordination of fire, emergency medical services, and emergency management activities within the jurisdiction. Administrative

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	174,407	Staffing reconfigured to meet target, staff layoffs necessary to do so.
Revenue	41,408	Loss of State health Dept EMS revenues reflected. Significant program reductions necessary to meet overall target. Limited support to local governments.
Net Local	132,999	

Number of People Served 35

Other Key Metric

How long has the program existed? 1945

Number of Staff Assigned 1.7

Impact Assessment(s)

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

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 \$ 2.5 million in FEMA reimbursement to Tompkins County and its several townships resulting from the July 2006 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.

Other Factors for Consideration:

Emergency Response

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:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost 1,631,400 Reflects loss 2.5 FTE Dispatchers

Revenue 180,000 Revenues remain same.
Funding at this level necessitate OTR to maintain effort.

Net Local 1,451,400

Number of People Served 193758

Other Key Metric 55,081 Emergency Calls

How long has the program existed? 1972

Number of Staff Assigned 19.9

Impact Assessment(s)

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

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 200,000 calls annually; dispatch to over 50,000 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.

Other Factors for Consideration: "911" is the nationally recognized emergency reporting system. For nearly 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

Program Name: Administration - Operations

Purpose: To provide administrative services (financial, managerial, purchasing, contract administration, human resources, recordkeeping)

Other Goals Served:

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

Cost	230,780
Revenue	0
Net Local	230,780

Number of People Served

Other Key Metric 17 Facilities

How long has the program existed? 1985

Number of Staff Assigned 3

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.
-

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.

Other Factors for Consideration:

Facilities Division

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, der

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	79,090
Revenue	0
Net Local	79,090

Number of People Served

Other Key Metric 18 Facilities/Capital Projects

How long has the program existed? 1985

Number of Staff Assigned and Consultants

Impact Assessment(s)

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

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.

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

Program Name: Facilities Maintenance/Repair

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

Other Goals Served:

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

Cost	652,060
Revenue	0
Net Local	652,060

Number of People Served

Other Key Metric 15 Facilities

How long has the program existed? 1985

Number of Staff Assigned 7.25

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.
-

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.

Other Factors for Consideration: Due to budget reductions severe cuts resulted in maintenance service contracts (50% cut) and building & maintenance repairs (40% cut) accounts.

Focus will be limited to essential and emergency maintenance work. There will be minimal preventive maintenance work performed. This approach will be a short-term solution (one year) since the build up of backlog maintenance will need to be addressed in future years at higher costs. Reducing expenditures will be extremely difficult without impacting maintenance services, mechanical systems performance, indoor air quality, equipment downtimes, and customer comfort and satisfaction

Since 1999 there has been a 30% increase in the total building area maintained by Facilities. Unfortunately, in that same time period there has been more than a doubling in the average square feet maintained per maintenance person.

Facilities Division

Program Name: Grounds Keeping/Landscaping

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

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	14,970
Revenue	0
Net Local	14,970

Number of People Served

Other Key Metric 12 Facilities

How long has the program existed? 1985

Number of Staff Assigned .25

Impact Assessment(s)

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

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.

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.

Due to budget reductions the only seasonal worker position in the department was eliminated. As a result, a maintenance mechanic will assume the basic grounds keeping duties formerly carried out by the seasonal worker. Due to other building maintenance responsibilities the maintenance mechanic will only focus on mowing lawns. Other grounds keeping activities (i.e., plantings, weeding, mulching, etc.) will be reduced or eliminated. Funds for plantings, flowers, and mulch have been eliminated.

Facilities Division

Program Name: Pest management

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	5,810
Revenue	0
Net Local	5,810

Number of People Served

Other Key Metric 17 Facilities

How long has the program existed? 1985

Number of Staff Assigned Outsourced

Impact Assessment(s)

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

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.

Other Factors for Consideration:

Facilities Division

Program Name: Utilities

Purpose: Payment of electric, natural gas, and water utilities for County facilities.

Other Goals Served:

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

Cost	968,790
Revenue	0
Net Local	968,790

Number of People Served

Other Key Metric 16 Facilities

How long has the program existed? 1985

Number of Staff Assigned

Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Allows for payment of electric, natural gas, and water bills for County facilities in alignment with the County's Mission statement to provide adequate facilities to support approved County programs.

Other Factors for Consideration:

Finance Department

Program Name: Accounting & Fiscal Control

Purpose: County Charter, NYSGL require the maintenance of financial records in accordance with generally accepted accounting principles.

Other Goals Served: Public Confidence in government.

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

Cost	470,825	Target budget will require salary givebacks of 1.7%. Finance Director is funded at 31 hrs per week which will result in diminished oversight
Revenue	21,216	
Net Local	449,609	

Number of People Served

Other Key Metric 100,000 All Residents

How long has the program existed? 100 + years

Number of Staff Assigned 4.5

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.
-

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.

Other Factors for Consideration:

Finance Department

Program Name: Other Revenues

Purpose: Tax Accounts related to property tax enforcement.

Other Goals Served:

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

Cost	34,236	This program reflects certain administrative expenses related to tax enforcement. Fees imposed cover cost of operations
Revenue	121,445	
Net Local	-87,209	

Number of People Served	3000
Other Key Metric	1 Percent tax collected

How long has the program existed? 1990

Number of Staff Assigned 0

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.
-

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%.

Other Factors for Consideration:

Finance Department

Program Name: Payroll & Benefit Management

Purpose: Accounting and fiscal management of payroll function.

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	155,518
Revenue	57,000
Net Local	98,518

Number of People Served

Other Key Metric 750 All County Staff

How long has the program existed? 100+

Number of Staff Assigned 2

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.
-

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.

Other Factors for Consideration:

Finance Department

Program Name: Purchasing

Purpose: Securing goods and services required for operations of County. This activity includes solicitation of quotations and formal bids

Other Goals Served: Promotes efficient use of county resources.

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	77,733	Target budget maintains minimum staffing.
Revenue	0	
Net Local	77,733	

Number of People Served

Other Key Metric 750 All County staff

How long has the program existed? 100+

Number of Staff Assigned 1

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.
-

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.

Other Factors for Consideration:

Finance Department

Program Name: Treasury

Purpose: County Charter , NYS GML requires the Chief Fiscal Officer to collect, have custody of, deposit, and disburse all fees and revenue.

Other Goals Served: Effective management of resources reduces operating costs.

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

Cost	320,623	This program contributes on average \$1,000,000 in Unallocated Revenues from tax enforcement activities. Additionally, in a normal interest rate environment , investment activities would generate a a minimum \$500,000.
Revenue	148,390	
Net Local	172,233	

Number of People Served	2000	
Other Key Metric	3,000	Delinquent tax liens enforced

How long has the program existed? 100+

Number of Staff Assigned 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.
-

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.

Other Factors for Consideration:

Health Department

Program Name: Children with Special Healthcare Needs & Physically Handicapped Children's

Purpose: CSHCN-A statewide public health program that provides information, referral, and advocacy services for health and related ar

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

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	102,310
Revenue	42,068
Net Local	60,242

Number of People Served	153
Other Key Metric	

How long has the program existed?	1960
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Number of Staff Assigned	1.1
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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)
-

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.

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

Program Name: Chronic Disease

Purpose: Chronic diseases are leading causes of death and disability in the county. Program mobilizes community, business, stakeholder

Other Goals Served: Prevention, promotes healthy eating, regular physical activity, and avoidance of tobacco to reduce the risk of cardiac

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

Cost	99,930
Revenue	48,918
Net Local	51,012

Number of People Served	100000
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Other Key Metric	600	Residents received education at 15 community events in 2009
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How long has the program existed?	1980
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Number of Staff Assigned	1.26
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Impact Assessment(s)

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

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.

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

Program Name: Communicable Disease

Purpose: Minimize impact to the community and protect the public's health through early identification of communicable disease; timely

Other Goals Served: Serve to educate and inform community on prevention of communicable disease and infection control; educates loc

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand:

Cost	706,674
Revenue	366,197
Net Local	340,475

Number of People Served	100000
Other Key Metric	583 Communicable diseases reported in 2009

How long has the program existed? 1947

Number of Staff Assigned 4.16

Impact Assessment(s)

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

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

Other Factors for Consideration: Primary function of the local health department. NYSDOH Public Health Laws govern communicable disease reporting, identification and case management.

Health Department

Program Name: Community Health Assessment & Health Education

Purpose: Community Health Assessment (CHA) - Health Promotion Program (HPP) produces and maintains the CHA which identifies

Other Goals Served: HPP is responsible for the Community Health Assessment and Municipal Public Health Services Plan and fulfills

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

Cost	295,909
Revenue	287,188
Net Local	8,721

Number of People Served	600
Other Key Metric	233 (HPP alone, other areas of the department may respond with information dir
How long has the program existed?	1980
Number of Staff Assigned	2.73

Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: CHA and Health Ed are two core public health services. CHA informs planners, grant writers and providers on the health of the community. Health Ed/Promotion impacts underserved 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.

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 things like H1N1 response. The Assessment, Plan and Annual Performance Reports are mandatory requirements; State Aid will be withheld if not completed. The emergence of H1N1 became a significant focus of work activity for program staff for much of 2009.

Health Department

Program Name: Community Sanitation & Food

Purpose: To ensure facilities are constructed, maintained, and operated in a manner to eliminate illnesses, injuries, and death. Facilities in

Other Goals Served: Activities in this program area support many County goals including: supporting youth and child development, pr

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

Cost	402,469
Revenue	291,013
Net Local	111,455

Number of People Served	100000
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Other Key Metric	1,000	Permitted facilities. Food program inspections identified over 200 critical vio
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How long has the program existed?	1947
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Number of Staff Assigned	5.07
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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.
-

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.

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

Program Name: CPSE Admin

Purpose: Provides the administrative support to seek reimbursement from the state and federal governments to reduce the cost to the co

Other Goals Served: Coordination of transportation services with families and 11 school districts. Municipal representation at the Com

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

Cost	101,853
Revenue	34,125
Net Local	67,728

Number of People Served	395
Other Key Metric	48 35 Individual Therapeutic Service contracts and 13 Agency contracts

How long has the program existed? 1993

Number of Staff Assigned 1.60

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.
-

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.

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

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

Other Goals Served: To educate the health care community and the community-at-large regarding developmental delay and treatment r

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

Cost	566,309
Revenue	131,875
Net Local	454,434

Number of People Served	500
Other Key Metric	

How long has the program existed?	1993
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Number of Staff Assigned	6.9
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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.
-

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.

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

Program Name: Early Intervention Service Coordination

Purpose: Coordinates evaluations and services, ensures service deliver and timeliness, provides advocacy, monitors effectiveness of serv

Other Goals Served: Monitors and addresses the needs and challenges of the family. Coordination of services is provided in all aspects

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

Cost	279,741
Revenue	200,000
Net Local	79,741

Number of People Served	500
Other Key Metric	

How long has the program existed?	1993
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Number of Staff Assigned	3.40
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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.
-

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.

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

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

Other Goals Served:

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

Cost 1,510,000

Revenue 1,110,000

Net Local 400,000

Number of People Served 500

Other Key Metric 48 39 Individual contractors and 9 Agency contracts

How long has the program existed? 1993

Number of Staff Assigned

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.
-

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.

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

Program Name: Family Health

Purpose: Serve to educate and support women and families through their pregnancy achieve a healthy birth outcome through pregnancy

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

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

Cost 596,730

Revenue 349,348

Net Local 247,382

Number of People Served 700

Other Key Metric 88 88.8% MOMS participants entering prenatal care in 1st trimester

How long has the program existed? 1990

Number of Staff Assigned 6.87

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)
-

Explanation of Assessment/Statement of Specific Impact: Prenatal 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 infant mortality.

Other Factors for Consideration: Registered Nurses screen and provide early identification of children with special care needs and assure referrals to services. Coordinate care with the Teen Pregnancy Program and work closely with WIC, Child Development Council and Headstart. Nurses assist family's access eligible Medicaid services and advocate for local access to obstetrical services.

Health Department

Program Name: Health Administration

Purpose: This program provides resources and oversight to the Public Health Department for efficient and optimal functioning of each district.

Other Goals Served: Operate a well run organization.

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

Cost 659,747

Revenue 116,275

Net Local 543,472

Number of People Served 91

Other Key Metric

How long has the program existed? 1947

Number of Staff Assigned 6.65

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.
-

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, to include HIPAA, OMIG/Compliance, Information Technology services, Personnel, and Finance.

Other Factors for Consideration:

Health Department

Program Name: Healthy Neighborhoods Grant

Purpose: To promote healthy homes in target at-risk areas by preventing or minimizing indoor air pollution, asthma hospitalizations, re

Other Goals Served: Supports the County goals to support youth and child development, foster an informed and engaged citizenry, and

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	192,363
Revenue	167,097
Net Local	25,266

Number of People Served	10000
Other Key Metric	

How long has the program existed? January 2010

Number of Staff Assigned 2.15

Impact Assessment(s)

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

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.

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

Program Name: Home Health Care

Purpose: Provide skilled nursing, therapy, and home health aide services in the home primarily to frail elders. In addition to medically o

Other Goals Served: Care is community based, client centered, and culturally competent with a focus on family health, disease control, &

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	0
Revenue	0
Net Local	0

Number of People Served	508
Other Key Metric	73 73% Over age 65, average age 79; 79% Live at home, 13% in adult
How long has the program existed?	1967
Number of Staff Assigned	0

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.
-

Explanation of Assessment/Statement of Specific Impact: Services help frail elders remain in their home and reduce the need for more costly skilled care (home care is 25% of the average daily cost of nursing home and 5% of hospital care). 71% of our clients stayed at home after an episode of home care, better than state and national averages (67%). HHC helps prevent or shorten costly inpatient and emergency care. Just 27% of our patients had to be admitted to the hospital while under an episode of care - lower than the state (31%) and national (29%) averages. Just 20% of our patients needed emergency unplanned care while under an episode of care - lower than the state (24%) and national (22%) averages. High tech services previously done in the hospital are delivered at home enabling patients to leave the hospital sooner. Home care supports family caregivers so they can remain in their jobs. HHC has a 98% patient satisfaction rate. The federal status in the Omnibus Act requires that patients be offered a choice of home care agencies. We offer that choice.

Other Factors for Consideration: We do not refuse referrals based on inability to pay or the number of visits that may be needed or on the expense of the medical supplies that we are required to 'bundle' into the cost of home care. Private home care agencies have a history of "cherry picking" clients that are not financially advantageous; our mission is to serve all.

Health Department

Program Name: Immunizations

Purpose: Provide childhood and adult immunizations including seasonal influenza, pneumococcal, and H1N1 vaccinations (2009-10).

Other Goals Served: Serve to educate and inform community and local health providers on vaccine preventable illness. Chair Immuniza

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

Cost	215,532
Revenue	154,461
Net Local	61,071

Number of People Served 100000

Other Key Metric 8,301 756 childhood/adult imms.; 2,122 seasonal flu/pneumo.; 5,423 H1N1

How long has the program existed? 1960's

Number of Staff Assigned 2.00

Impact Assessment(s)

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

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.

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

Program Name: Individual Water Supply & Sewage

Purpose: To protect public health by preventing disease and illness due to inadequately treated household sewage and to provide techni

Other Goals Served: Supports the County goals of protecting the natural environment, preventing and controlling contagious diseases, c

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

Cost	440,209
Revenue	244,612
Net Local	195,596

Number of People Served
Other Key Metric

How long has the program existed? 1947

Number of Staff Assigned 5.46

Impact Assessment(s)

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

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.

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

Program Name: Medical Examiner

Purpose: The Medical Examiner/deputies oversee the process of forensic medical services to determine cause of death through appropriate

Other Goals Served:

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

Cost	207,595
Revenue	0
Net Local	207,595

Number of People Served	120
Other Key Metric	

How long has the program existed?	1947
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Number of Staff Assigned	.2
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Impact Assessment(s)

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

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.

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

Program Name: Nursing Administration

Purpose: The Director of Patient Services (DPS) manages the Division for Community Health (DCH) which oversees Community Health

Other Goals Served: Chairs Tompkins County Bloodborne Pathogen Committee. Assures policies and procedures adhere to OSHA star

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

Cost	244,549
Revenue	62,998
Net Local	181,551

Number of People Served	53
Other Key Metric	

How long has the program existed?

Number of Staff Assigned	2.00
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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.
-

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

Other Factors for Consideration: TCHD requires DPS role for operation of the certified home health agency and 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 Special Needs Sheltering Plan.

Health Department

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.

Other Goals Served: Safeguards the health, safety, and rights of our residents and employees. Minimize the loss of life and/or property

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

Cost	71,123
Revenue	71,123
Net Local	0

Number of People Served	700
Other Key Metric	200 Employees given hearing and respirator fit tests

How long has the program existed? 1993

Number of Staff Assigned 1.00

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.
-

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.

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

Health Department

Program Name: Other Environmental Health Services

Purpose: This category covers many small, varied Environmental Health programs - from responding to garbage and indoor air complai

Other Goals Served: Contributes to the County goals of protecting the natural environment, minimizing the loss of life and/or property

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

Cost	26,617
Revenue	8,487
Net Local	18,131

Number of People Served	100000
Other Key Metric	

How long has the program existed?	1947
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Number of Staff Assigned	0.34
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Impact Assessment(s)

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

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.

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

Health Department

Program Name: Preschool Special Education Services

Purpose: Contracts with qualified individual professionals and agencies for the provision of evaluation, therapeutic, and transportation :

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand:

Cost 4,700,000

Revenue 2,580,000

Net Local 2,120,000

Number of People Served 395

Other Key Metric 48 35 Individual and 13 agencies

How long has the program existed? 1993

Number of Staff Assigned

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.
-

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.

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

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:

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

Cost	116,427
Revenue	113,718
Net Local	2,708

Number of People Served	100000
Other Key Metric	

How long has the program existed?	2001
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Number of Staff Assigned	1.46
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Impact Assessment(s)

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

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.

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

Health Department

Program Name: Vital Records

Purpose: The Health Department provides timely copies of birth and death certificates. All requests for records of this nature would be f

Other Goals Served: Enhance quality of life by evaluating data and advocating for change as needed.

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	66,831
Revenue	150,000
Net Local	-83,169

Number of People Served	3000
Other Key Metric	

How long has the program existed?	1947
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Number of Staff Assigned	1.00
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: This program makes money while providing services cheaper and quicker than by the state.

Other Factors for Consideration: Services could be provided at the state at a higher cost to the public. 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

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 r

Other Goals Served: Improve breastfeeding initiation and duration rates; support healthy pregnancy outcome and healthy growth and c

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	479,361
Revenue	479,361
Net Local	0

Number of People Served	1488
Other Key Metric	
How long has the program existed?	1980
Number of Staff Assigned	7.00

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)

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.

Other Factors for Consideration: TCHD 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.

Highway Division

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.

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

Cost	85,490
Revenue	0
Net Local	85,490

Number of People Served	100,000+
Other Key Metric	

How long has the program existed? Highway Department

Number of Staff Assigned	4
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Provide bridge maintenance, emergency response services to ensure safety of County's 109 bridges. Respond to safety flags initiated by bridge inspection personnel.

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.

Highway Division

Program Name: County Road Administration

Purpose: Provide a safe and efficient transportation system.

Other Goals Served: Accomplish day-to-day function of highway department and provide information to the Board.

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

Cost	262,088
Revenue	2,000
Net Local	260,088

Number of People Served	100,000+
Other Key Metric	

How long has the program existed? Highway depar

Number of Staff Assigned	3
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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.
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Explanation of Assessment/Statement of Specific Impact: Establish and ensure consistency in the professional management of County transportation system.

Other Factors for Consideration: There are certain similarities in accounting procedures that are common to both the Highway and Facilities Divisions. This may be an opportunity to combine certain functions.

Highway Division

Program Name: Highway Machinery

Purpose: Provide and maintain highway machinery to allow Highway Division the ability to maintain Tompkins County Highway infra

Other Goals Served: By maintaining the latest equipment with the newest emissions controls, we are protecting the environment.

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

Cost 1,314,098

Revenue 90,000 Sale of equipment

Net Local 2,333,598

Number of People Served 100,000+

Other Key Metric

How long has the program existed? Highway depar

Number of Staff Assigned 6

Impact Assessment(s)

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

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.

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 County's that are comparable in size, Tompkins County has both newer equipment and fewer maintenance staff.

Highway Division

Program Name: Maintenance of Roads

Purpose: Provide a safe and efficient transportation system.

Other Goals Served: Prevent a need for more costly future services.

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

Cost 3,926,656

Revenue 1,683,647

Net Local 2,243,009

Number of People Served 100,000+

Other Key Metric

How long has the program existed? Highway depar

Number of Staff Assigned 29.03

Impact Assessment(s)

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

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.

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 305 centerline miles. Investing in preventive maintenance to preserve the current condition of the roads. Preservation of infrastructure is less expensive than replacing the infrastructure.

Highway Division

Program Name: Snow & Ice Removal

Purpose: Provide safety on County highways to promote effective emergency service response and promote economic development with

Other Goals Served: Safe roadways contribute not only to economic life, but contributes to social life within the County, adding to the o

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

Cost 1,034,457

Revenue 0

Net Local 1,034,457

Number of People Served 100,000+

Other Key Metric

How long has the program existed? Highway depar

Number of Staff Assigned 23.25

Impact Assessment(s)

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

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". The "level" of service policy must be addressed and set forth by the Legislature.

Other Factors for Consideration: Tompkins County has worked with five Towns (Dryden, Groton, 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

Program Name: Traffic Control

Purpose: Provide safety on County highways.

Other Goals Served:

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

Cost	245,846
Revenue	0
Net Local	245,846

Number of People Served	100,000+
Other Key Metric	

How long has the program existed? Highway depar

Number of Staff Assigned	1
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Tompkins County has approximately 305 miles of highway. There are 4,600± signs that are maintained. Pavement markings are on all County Roads.

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.

Human Rights Commission

Program Name: Human/Civil Rights Compliance and Enforcement Program

Purpose: Discrimination Complaints: The Commission is an enforcement agency charged with filing complaints, conducting investigations

Other Goals Served: Education and Outreach: Facilitate and support countywide multicultural and diversity initiatives, technical advice

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

Cost	277,852
Revenue	0
Net Local	277,852

Number of People Served	1161
Other Key Metric	
How long has the program existed?	1964
Number of Staff Assigned	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 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.
-

Explanation of Assessment/Statement of Specific Impact: The Human Rights Commission serves as a legal/administrative agency tasked by the Legislature with policing civil rights violations in order to maintain high standards of social justice, enhance the quality of life of community members, and to protect the health and welfare of our citizens (as stated in our human rights enforcement law, See, Tompkins County Chapter 92, Anti-Discrimination Law, No. 6-1991, as amended 2004). Funding reductions will result in limited or the elimination of said services. The direct causal effect will lead to a lack of checks and balances, particularly for the most vulnerable members within our community, without services and the presence of a local enforcement department. Under the current structure there is no duplication of services, the local commission serves as the enforcement agency for the County of Tompkins and surrounding counties (for example: commuters employed within the County, commuters' use of public accommodations, and academic residents use of educational institutions). There is a direct correlation between service recipients' filing complaints and a greater dependence on social service programs due to the loss of employment, housing, and health care this is the adverse impact of discriminatory actions. Local commissions have the ability to provide rapid and immediate responses thereby reducing the need to access many of our social service programs. Geographically located within the county prevents delayed case processing, and justice for complainants in need of immediate assistance and alternative resolution mechanism. Conversely, the local commission is advantageous for alleged violators seeking quick resolution of complaints, reduced legal fees, and technical training to proactively address discrimination. The legal services provided to community members is free of charge; however, they have the option to pay a private attorney to advocate for civil rights violation in State Court at a cost of approximately \$150 to \$300 per hour, which may result in a high financial cost to community members in need of the services we currently offer for free.

Human Rights Commission

Other Factors for Consideration: Outside Agency: The state counterpart responsible for this county is Albany, which is responsible for 29 counties. The adverse impact on communities without local civil rights enforcement agencies is the inability of residents to access the service and prompt resolution. There are 10 Local County and City Commissions within the 29 counties under Albany's jurisdiction. Our County as well as others have deemed it necessary by law and for the benefit of the community to have a local civil rights enforcement agency to protect the civil rights of its residents, particularly for the indigent, working class, our children, the elderly, and the disabled whose alternative may result in no justice or "justice delayed, which is justice denied." Diversity Initiatives: In its effort to reduce community conflict and enhance community relations, the staff at the Commission continually takes on progressive and challenging roles as public services at the local, state and national level committees, and associations. Examples include the following: Diversity Consortium of Tompkins County [provide workforce programs and establish diversity standards for affiliates throughout the county]; Diversity Equity Action Council of TC3 [collaborate and assess diversity and inclusion initiatives under SUNY guideline]; International Association of Official Human Rights Agencies [Director represents Atlantic Region (include 12 states) provide civil rights training, leadership, and legislative advocacy nationally]; Tompkins County Coordinated Transportation Planning [serve as compliance and enforcement agent as set forth in their most recent federal grant]; Tompkins County Workforce Diversity and Inclusion Committee [promote internal workforce diversity initiatives]; New York State Affirmative Action Officers Association [oversee diversity initiatives throughout the state, which two workshops were held in Ithaca]; National Association of Human Rights Workers [promote the science and process of inter group relations and improve professional standards and practice among government agencies and private organizations in the areas of employment, housing, and public accommodation]; Education Committee, Women's Bar Association of New York [provided education seminar on special education and discrimination law]; others include the New York State Association of Human Rights, Human Service Coalition of Tompkins County; and Cornell Cooperative Extension of Tompkins County. Provided diversity, cultural competency and civil rights training to agencies such as, Cornell University, Cornell Cooperative Extension, Finger Lakes Independent Center, City of Ithaca, Ithaca, Trumansburg, Newfield, Dryden, Lansing School Districts, and Local Businesses. Ongoing events include Know Your Rights, Moot Court Competition, Dr. Martin Luther King Jr. Art & Poetry and Awards Ceremony. Examples of diversity collaborations include, Dragon Boat Festival Ithaca Asian American Association, Sister Friends Celebration for Women's History Month, Dr. Martin Luther King, Jr. Celebration, and Community Diversity Round Table.

Information Technology Services

Program Name: Application Planning, Implementation & Support

Purpose: Related ITS services are responsible for the direction, coordination and project management of work involving most County-hc

Other Goals Served:

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

Cost	183,607
Revenue	0
Net Local	183,607

Number of People Served	Other Key Metric
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How long has the program existed?	1983
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Number of Staff Assigned	1.35
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Impact Assessment(s)

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

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, Mental Health Electronic Records Systems), lengthed response time for support and enhancements of existing applications and inability to consider any new projects.

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

Program Name: Email/Web/Internet

Purpose: Tompkins County Departments rely on Electronic Mail (E-mail) as a primary form of communication and information exchange

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	48,989
Revenue	0
Net Local	48,989

Number of People Served

Other Key Metric

How long has the program existed? 1995

Number of Staff Assigned .30

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.
-

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.

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

Program Name: ITS Admin/Help Desk

Purpose: Planning, directing, and coordinating the work procedures and projects of information technologies programs and services as t

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	114,352
Revenue	0
Net Local	114,352

Number of People Served

Other Key Metric

How long has the program existed? 1983

Number of Staff Assigned 1

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.
-

Explanation of Assessment/Statement of Specific Impact: Responsibilities for this category are provided by the Director of ITS and the Administrative/Computer Assistant.

Other Factors for Consideration: Clients Served: All County Departments and general public via County web site and hosted, online applications

Information Technology Services

Program Name: Network/PC Support

Purpose: Provide planning, design, implementation, and maintenance functions for the County network that supports access and IT systems

Other Goals Served:

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

Cost	274,399
Revenue	21,615
Net Local	252,784

Number of People Served

Other Key Metric

How long has the program existed? 1983

Number of Staff Assigned 1.5

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.
-

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.

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. PC support is currently provided in a decentralized structure with the larger County Departments maintaining their own employee to serve this role. Although a great deal of collaboration currently exists between ITS and those departments supporting their own "PC Technician", efficiencies may be further gained if these distinct job titles and responsibilities were reviewed collectively in a structure which would still allow for maximum NYS reimbursement.

Information Technology Services

Program Name: Public Safety Support

Purpose: Today's professional and proactive law enforcement services require dedicated and integrated technology resources and support.

Other Goals Served:

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

Cost	127,977
Revenue	0
Net Local	127,977

Number of People Served

Other Key Metric

How long has the program existed? late 1990's

Number of Staff Assigned 1.25

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.
-

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.

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

Program Name: Tax Mapping/Geographic Information Systems (GIS)

Purpose: GIS provides for the development, maintenance, implementation, and distribution of geographic data and mapping application

Other Goals Served:

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

Cost	121,858
Revenue	7,500
Net Local	114,358

Number of People Served

Other Key Metric

How long has the program existed? 1994

Number of Staff Assigned .95

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.
-

Explanation of Assessment/Statement of Specific Impact: The County has evaluated and determined it will transfer the daily tax mapping responsibilities to the Assessment Department, effective January 1, 2012.. This will result in the elimination of \$17,500 of annual revenue for the GIS program and a restructuring of roles within the two departments. Based on this proposal the GIS program will need to reduce costs, the only option which will be a reduction in personnel expenses.

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 Department maintaining their own employee to serve this role. Although a great deal of collaboration currently exists between ITS and the Planning Department, efficiencies may be further gained if these distinct job titles and responsibilities were reviewed collectively considering the likely need for ITS to reduce GIS personnel based on the possible change in the Tax Mapping program.

Information Technology Services

Program Name: Telecommunications Support

Purpose: Programming and support services for the design, development, enhancement, and purchase of telecommunication systems, se

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	88,014
Revenue	38,800
Net Local	49,214

Number of People Served	Other Key Metric
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How long has the program existed?	1983
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Number of Staff Assigned	.65
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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.
-

Explanation of Assessment/Statement of Specific Impact: Telephone service is a requirement for all County Departments.

Other Factors for Consideration: In 2012 ITS will continue to evaluate the incremental replacement of outdated telephone switches at County facilities based on the expansion of the new VoIP solution currently installed at 55 Brown Rd and the Downtown Court House complex data centers. Current PBX telephone switch technology at other County locations is nearing an end of life cycle and will need consideration within the next two years.

Legislature

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, pol

Other Goals Served:

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

Cost	778,082
Revenue	0
Net Local	778,082

Number of People Served	100000
Other Key Metric	

How long has the program existed?	1817
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Number of Staff Assigned	3
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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.
-

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 Boards' 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 continues to move in the direction of being 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.

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.

Other Factors for Consideration:

Mental Health Department

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.

Other Goals Served:

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

Cost	131,116
Revenue	129,880
Net Local	1,236

Number of People Served	44
Other Key Metric	1,855 Number of visits

How long has the program existed? 1987

Number of Staff Assigned 2.5

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.
-

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.

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 Vocational & Educational services for Individuals with Disabilities (VESID), or the services cannot 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. Disability is often overlooked as a part of workplace diversification, particularly "hidden" disabilities such as a mental illness.

Mental Health Department

Program Name: Forensics

Purpose: The Forensic Program is the formal link between the mental health system and the criminal justice system providing services to

Other Goals Served:

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

Cost	394,099
Revenue	174,025
Net Local	220,074

Number of People Served	285
Other Key Metric	2,191 Face to Face Contacts

How long has the program existed? 1989

Number of Staff Assigned 2.3

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.
-

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 it is unsafe for the county jail to manage the care of an individual. There have been no suicides in the Tompkins County Jail in the last 15 years.

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

Program Name: Psychiatric Expense

Purpose: Mandated payment for expenditures associated with certain Psychiatric Services for County Residents including transport (am

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	80,000
Revenue	0
Net Local	80,000

Number of People Served

Other Key Metric 160 Hospital days

How long has the program existed?

Number of Staff Assigned 0

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.
-

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.

Other Factors for Consideration: The county is mandated to pay the fees for these services.

Mental Health Department

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, chi

Other Goals Served:

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

Cost 1,123,903 This figure represents OTR#1 (Electronic Medical Records Request)

Revenue 1,065,190

Net Local 58,713

Number of People Served 2500

Other Key Metric 33,000 Visits facilitated

How long has the program existed? 1950

Number of Staff Assigned 12.5

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)
-

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.

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

Program Name: TC Mental Health - Alcohol and Drug Council - Chemical Dependency Preven

Purpose: Services including education and training.

Other Goals Served: Ameliorate the effects of substance use disorders for Tompkins County.

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	152,128
Revenue	152,128
Net Local	0

Number of People Served	2500
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Other Key Metric

How long has the program existed?	1965
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Number of Staff Assigned	2
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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.
-

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:

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

Program Name: TC Mental Health - Alcohol and Drug Council - Outpatient Chemical Depend

Purpose: Ameliorate the effects of substance use disorders for Tompkins County.

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	216,555
Revenue	158,775
Net Local	57,780

Number of People Served	1046
Other Key Metric	

How long has the program existed?	1965
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Number of Staff Assigned	6.26
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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.
-

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 served 1046 unduplicated clients in outpatient treatment for a total of 13,463 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.

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

Program Name: TC Mental Health - American Red Cross, Tompkins County Chapter - Homele

Purpose: Programs that serve the Homeless Population affected by mental illness including shelter, case management, prevention, and o
Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

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 full costs and revenue associated with this program (full cost: \$966,968 which includes funds of \$801,670 through DSS).
Revenue	64,033	
Net Local	0	

Number of People Served	130
Other Key Metric	

How long has the program existed?	1983
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Number of Staff Assigned	1
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Each client that is admitted into the shelter program meets with our 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 us 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.

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 our program provide shelter to a very vulnerable population, particularly the mentally ill, but we ensure that their needs are met. Whether it be a warm bed to sleep in or food or to prepare a meal, we take care of them. We connect them with services in the community that they may need. We assist with finding safe, affordable housing and we provide 365 days of follow-up services to offer support to maintain their housing and stay connected to vital services.

Mental Health Department

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:

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

Cost	4,870	This figure represents funds that are allocated by the State Office Mental Health (OMH);
Revenue	4,870	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.
Net Local	0	

Number of People Served	50	
Other Key Metric	225	Number of visits

How long has the program existed? 2002

Number of Staff Assigned .25

Impact Assessment(s)

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

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. In 2009, the Parent Partnership Program achieved some success in fostering parental involvement in the SPOA process, as evidenced by data reported in the 2009 SPOA annual report submitted by YAP. On page six of the 2009 SPOA report, it reported an outcome measure of 100% of caregivers present at meetings and 44% of youths/children present. This represents a 5% increase in parent attendance compared to annual SPOA reports from 2007 & 2008 - for youths that represents a 14% increase from over 2007 & 2008 (29%).

Other Factors for Consideration: In 2009, parents and youth participating in SPOA shared the following perspectives concerning their experience and the service they received from the Parent Partnership Program:

- Text from an email sent by a satisfied guardian, dated 4/26/10: "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. It was more directed to the DSS workers than to myself. In their defense X was at that time a foster child and not released for adoption.

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." Brief response on an adoptive parent's satisfaction survey stated, "You helped me better understand the cultural differences between myself and my son." Brief response on a pre-adoptive parent's satisfaction survey stated, "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."

- Brief response on an adoptive parent's satisfaction survey stated, "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. A provider stated: 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

Program Name: TC Mental Health - Cayuga Addiction Recovery Services - Recovery Services C

Purpose: Medically Supervised Outpatient Clinic Services. Ameliorate the effects of substance use disorders for Tompkins County resid

Other Goals Served:

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

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	

Number of People Served	342	
Other Key Metric	13,881	Patient visits

How long has the program existed? 1972

Number of Staff Assigned 14.26

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.
-

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.

Other Factors for Consideration:

Mental Health Department

Program Name: TC Mental Health - Cayuga Addiction Recovery Services - Residential Rehabi

Purpose: Recovery Services - Intensive Residential Services

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	780,489	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	780,489	The remainder of the revenue is realized as direct fees for service.
Net Local	0	

Number of People Served	167	
Other Key Metric	20,474	Patient days

How long has the program existed? 1972

Number of Staff Assigned

Impact Assessment(s)

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

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.

Other Factors for Consideration:

Mental Health Department

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

Other Goals Served: Assistance with securing and maintaining volunteer placements as either a precursor to employment, or long term

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	83,422
Revenue	75,844
Net Local	7,578

Number of People Served	87
Other Key Metric	706 number of visits

How long has the program existed? 1976

Number of Staff Assigned 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
-

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.

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

Program Name: TC Mental Health - Challenge Industries - Ongoing Integrated Supported Emj

Purpose: For individuals with significant psychiatric issues this service provides ongoing job maintenance services after a job placement

Other Goals Served: Services to help obtain a new job if individual voluntarily leaves or is terminated. Job replacement services last 12 v

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

Cost	117,539
Revenue	116,188
Net Local	1,351

Number of People Served	49
Other Key Metric	1,620 number of visits
How long has the program existed?	1987
Number of Staff Assigned	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)

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.

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

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-integ

Other Goals Served: The Sheltered Workshop is funded by the NYS Office of Mental Health as well as NYS Office of Mental Retardation

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	351,931	Allocations of Office of Mental Health (OMH) and Office of Mental Retardation and Developmental Disabilities (OMRDD) allocations.
Revenue	303,097	
Net Local	48,834	

Number of People Served	27	
Other Key Metric	1,836	face to face contacts

How long has the program existed? 1968

Number of Staff Assigned 17

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
-

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.

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 drop in numbers served in 2008 to 2009 is attributable to the Office of Mental Retardation & Developmental Disabilities (OMRDD) initiative to enroll all people with developmental disabilities in Medicaid Waiver services in order to transfer their costs to Medicaid. Another factor is Challenge's transfer of individuals from consumer status to hourly status. 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

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
Other Goals Served:

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

Cost	170,355
Revenue	73,960
Net Local	96,395

Number of People Served	77
Other Key Metric	185 EOS Contacts

How long has the program existed? 1999

Number of Staff Assigned 1.3

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)
-

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.

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

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

Other Goals Served:

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

Cost	37,993	This figure represents funds that are allocated by the State Office Mental Health (OMH); full costs and revenue associated with this program are \$120,961; remainder of revenue comes from other sources such as fees for service, grants and donations.
Revenue	37,993	
Net Local	0	

Number of People Served	65	
Other Key Metric	775	number of visits

How long has the program existed? 1996

Number of Staff Assigned 2.1

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)
-

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.

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

Program Name: TC Mental Health - Family and Childrens of Ithaca - Respite Care and Caregiv

Purpose: Respite services are offered by trained staff in the client's place of residence providing supervision and assistance to care receiv

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	99,923	This figure represents funds that are allocated by the State Office Mental Health (OMH); full costs and revenue associated with this program are \$146,103 remainder of revenue comes from other sources such as United Way, grants and donations.
Revenue	99,923	
Net Local	0	

Number of People Served	240
Other Key Metric	3,167 number of visits

How long has the program existed? 1996

Number of Staff Assigned 3

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.
-

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 solation 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.

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

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 a

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	22,473	This figure represents funds that are allocated by the State Office Mental Health (OMH);
Revenue	22,473	full costs and revenue associated with this program are \$88,113; remainder of revenue comes from other sources such as fees for service, grants and donations.
Net Local	0	

Number of People Served	63
Other Key Metric	240 number of visits

How long has the program existed? 1995

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

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.

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

Program Name: TC Mental Health - Intensive Case Management (ICM)

Purpose: Intensive case management is the highest level of mental health case management that is utilized for clients with the most complex needs.

Other Goals Served:

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

Cost	550,500	
Revenue	456,224	Also, 2011 figures for costs and revenue include additional fiscal management and wrap around funds for client use allocated from Office of Mental Health; approximately \$80,000 (these are not shown in 2010 but were allocated)
Net Local	94,276	

Number of People Served

Other Key Metric 2,216 face to face contacts

How long has the program existed? 1989

Number of Staff Assigned 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)
-

Explanation of Assessment/Statement of Specific Impact: ICM (Intensive Case Management) 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 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. Advocacy as needed or requested in getting fair treatment and access to affordable, safe housing, treatment, entitlements - including but not limited to - SSA, other financial assistance, medical care, vocational services, legal services, and whatever other needs the individual might have for support and advocacy through case management, to flourish in the community. 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.

Other Factors for Consideration: At present TCMH is the only agency prepared to work with NYS Office of Mental Health ICM case management program that can also meet the Medicaid billable program requirements. TCDSS Adult Protective Unit is already over-taxed and would be unable to support severely mentally ill adults to the extent necessary, if added to their many other various mandates and responsibilities. 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 a drastic increase in emergency and crisis services-increased use of the Emergency Room, hospitals, Detox unit, legal system, homeless services, damage to local properties (persons ill equipped to care for rental property without support etc.). Persons who suffer from major mental health and associated issues, through no fault of their own, would have a drastic reduction in the quality of their lives, increased stigma and misunderstanding in the community; as well as the increased risk of another horrible tragedy resulting in harm or death to someone through misunderstanding or accident. 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 and essential to a diverse and inclusive society.

Mental Health Department

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

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

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	

Number of People Served 210

Other Key Metric

How long has the program existed? 1977

Number of Staff Assigned 1.75

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.
-

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.

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

Program Name: TC Mental Health - Lakeview Mental Health Services - Supported Housing C

Purpose: Includes all services provided to residents of supported housing programs including rental assistance, help in locating and sec

Other Goals Served: Provide a bridge to HUD Section VIII housing.

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	219,085
Revenue	219,085
Net Local	0

Number of People Served	54
Other Key Metric	9,676 Number of case management and rental stipend units

How long has the program existed? 1997

Number of Staff Assigned 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
-

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.

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

Program Name: TC Mental Health - Lakeview Mental Health Services - Supported Single Roo

Purpose: Providing a single-room occupancy residence which provides long term or permanent housing in a setting where residents can

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	642,296
Revenue	642,296
Net Local	0

Number of People Served	54
Other Key Metric	

How long has the program existed?	2008
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Number of Staff Assigned	14.5
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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
-

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 sevice 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.

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

Program Name: TC Mental Health - Local Government Unit (LGU) for Mental Hygiene Service

Purpose: The Local Government Unit (named in statute) is the part of Tompkins County Government mandated to ensure the provision

Other Goals Served: The Mission of the Tompkins County Local Government Unit/Mental Health Services (The Mental Health Board

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

Cost 266,298

Revenue 477,362

Net Local -211,064

Number of People Served

Other Key Metric

How long has the program existed? 1976

Number of Staff Assigned 4.7

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.
-

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.

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

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 n

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	139,516	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	139,516	The remainder of the revenue includes grants and donations.
Net Local	0	

Number of People Served

Other Key Metric 5,984 number of visits

How long has the program existed? 1980

Number of Staff Assigned 3.7

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)
-

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

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

Program Name: TC Mental Health - Mental Health Association - Family Support Services (Chi

Purpose: Family support programs provide an array of services to support and empower families with children and adolescents having

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

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	

Number of People Served

Other Key Metric 6,386 number of visits

How long has the program existed? 1987

Number of Staff Assigned 2

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
-

Explanation of Assessment/Statement of Specific Impact: In our family support program we are 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.

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

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

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

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	

Number of People Served	250	
Other Key Metric	7,328	number of consumer visits

How long has the program existed? 1995

Number of Staff Assigned 0

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
-

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.

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

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

Other Goals Served:

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

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	

Number of People Served

Other Key Metric 4,508 number of visits

How long has the program existed?

Number of Staff Assigned .5

Impact Assessment(s)

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.

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 "keep their lives together" 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

Program Name: TC Mental Health - Single Point of Accountability (SPOA) Contract with Yout

Purpose: SPOA for Youth is a process that helps the LGU obtain the correct level of services for children and adolescents. It helps to coor

Other Goals Served:

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

Cost	0	This figure represents funds that are allocated by the County share; full costs of the program are \$36,518; the remainder of the revenue is from other sources.
Revenue	0	
Net Local	0	

Number of People Served 58

Other Key Metric

How long has the program existed? 2004

Number of Staff Assigned

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.
-

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.

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 Facilites and inititates 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

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, day long program for persons with severe and chronic

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	570,767
Revenue	422,897
Net Local	147,870

Number of People Served	129
Other Key Metric	14,267 face to face contacts

How long has the program existed? 1970

Number of Staff Assigned 5.9

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
-

Explanation of Assessment/Statement of Specific Impact: CDT follows the model of care that fosters the hope of recovery and builds on the strenghts 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 weeks, 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.

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

Program Name: TC Mental Health - Suicide Prevention and Crisis Service - After Trauma Supj

Purpose: Provide after trauma postventions which are a specific type of intervention/ educational process for persons who recently have

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

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	

Number of People Served	366	
Other Key Metric	123	Sessions

How long has the program existed? 1991

Number of Staff Assigned .7

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.
-

Explanation of Assessment/Statement of Specific Impact: We provided after trauma services to 366 individuals in 2009, in the course of 123 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 intial 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 Distorder. 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.

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

Program Name: TC Mental Health - Suicide Prevention and Crisis Service - Community Educa

Purpose: Education is the first line of suicide prevention. Programs are provided to school groups and other community groups, focusir

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	20,176	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	20,176	The remainder of the revenue includes grants and donations.
Net Local	0	

Number of People Served	12524	
Other Key Metric	77	Programs/presentations

How long has the program existed? 1981

Number of Staff Assigned 1.5

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.
-

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 created and delivered a unique prevention program called Empty Chairs: Loss to Suicide, in which 11 community members created an empty chair to represent their loss, which were displayed at CSMA for 3 weeks and TC3 for 3 weeks in 2009. 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.

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

Program Name: TC Mental Health - Suicide Prevention and Crisis Service -24-hour Telephone

Purpose: Prevention of suicides and violence through direct support to community by providing a 24 hour crisis line.

Other Goals Served:

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

Cost	94,023	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	80,449	The remainder of the revenue includes fees for services, grants and donations.
Net Local	13,574	

Number of People Served	8079	
Other Key Metric	53	People helped to safety

How long has the program existed? 1970

Number of Staff Assigned 5.3

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.
-

Explanation of Assessment/Statement of Specific Impact: Our Crisisline is available 24 hrs a day, 365 days a year, and is staffed by highly trained volunteers who provide callers crisis counseling, including referral resources. We received 8079 calls in 2009. We do a suicide assessment on every call, including a very detailed one focussing 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 desparate as considering suicide.

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 24/7. Technically, if we were to close our operation, community members could still 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

Program Name: TC Mental Health - Supportive Case Management (SCM)

Purpose: The Supportive Case Management Program (SCM) of Community Support Services (CSS) provides comprehensive case management.

Other Goals Served:

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

Cost	510,584
Revenue	471,698
Net Local	38,886

Number of People Served

Other Key Metric 1,648 Face to face visits

How long has the program existed? 1996

Number of Staff Assigned 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)
-

Explanation of Assessment/Statement of Specific Impact: SCM (Supportive case management) provides, to persons with severe and persistent mental illness whose illness has had an adverse effect on their ability to function independently in the community without some additional community supports, the following: 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 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; Advocacy as needed or requested in getting fair treatment and access to affordable, safe housing, treatment, entitlements, including but not limited to, SSA, other financial assistance, medical care, vocational services, legal services, and whatever other needs the individual might have for support and advocacy through case management, to flourish in the community; 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 whenever possible.

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. TCDSS Adult Protective Unit is already over-taxed and would be unable to work with severely mentally ill adults to the extent necessary, if added to their many other various mandates and responsibilities. The SCM program has immediate access to Mental Health professionals that operate now with SCM to provide a cohesive team approach. Although in general, the individuals receiving assistance from the SCM program have fewer needs for support than the ICM program, without that support they are at risk of having increased needs and ultimately deteriorating in their level of functioning and ability to live safely and successfully in the local community. If the Supportive Case Management program were not in place there would be an increase in emergency and crisis services-increased use of the Emergency Room, hospitals, Detox unit, legal system, homeless services, possible damage to local properties (persons ill equipped to care for rental property without support etc.). Persons who suffer from major mental health and associated issues, through no fault of their own, would have a drastic reduction in the quality of their lives, increased stigma and misunderstanding in the community; as well as the increased risk of another horrible tragedy resulting in harm or death to someone through misunderstanding or accident. 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 Department

Program Name: TC Mental Health - TST BOCES

Purpose: Education and Training for Youth (re: Drug and Alcohol Abuse).

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

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	

Number of People Served 6000

Other Key Metric

How long has the program existed? 1990

Number of Staff Assigned 1.8

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.
-

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.

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

Program Name: TC Mental Health - TST BOCES Possibilities Classroom Program

Purpose: Tompkins County Mental Health Department, in conjunction with the Franziska Racker Center, provides qualified personnel to

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	241,528
Revenue	241,528
Net Local	0

Number of People Served	22
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Other Key Metric

How long has the program existed?	2001
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Number of Staff Assigned	3.25
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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.
-

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 Program. The Lighthouse 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

Other Factors for Consideration:

Mental Health Department

Program Name: TC Mental Health Clinic - Adult Services

Purpose: This program's goal is to ameliorate the effect of a wide range of mental illnesses that affect individuals and families. This program

Other Goals Served:

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

Cost	734,528
Revenue	592,789
Net Local	141,739

Number of People Served	844
Other Key Metric	5,962 face to face contacts

How long has the program existed? 1950

Number of Staff Assigned 4.15

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.
-

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

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

Program Name: TC Mental Health Clinic - Assessment Program

Purpose: The program functions as a Single Entry Point to all Tompkins County Mental Health Clinical Services and provides comprehensive

Other Goals Served:

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

Cost 368,835

Revenue 166,503

Net Local 202,332

Number of People Served 850

Other Key Metric 888 completed assessments

How long has the program existed? 1991

Number of Staff Assigned 3

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.
-

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. About 30-40 people are scheduled weekly. 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. The department monitors the time it takes to access care. For non-emergency care, the community standard we strive to maintain is providing an assessment appointment within 2 weeks. 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.

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

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 issues.

Other Goals Served:

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

Cost	541,105
Revenue	438,576
Net Local	102,529

Number of People Served	346
Other Key Metric	3,498 Face to face contacts

How long has the program existed? 1950

Number of Staff Assigned 4

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.
-

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: - Free emotional health screening conducted in partnership with local schools through the Child & Family Clinic Plus initiative; - 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

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

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

Other Goals Served:

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

Cost	155,864
Revenue	140,082
Net Local	15,782

Number of People Served	68
Other Key Metric	797 face to face contact

How long has the program existed? 2003

Number of Staff Assigned 1.08

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)
-

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.

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

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

Other Goals Served:

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

Cost	141,161
Revenue	93,171
Net Local	47,990

Number of People Served	26
Other Key Metric	1,599 face to face contact

How long has the program existed? 1996

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

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.

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

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.

Other Goals Served:

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

Cost 1,693,149

Revenue 1,234,516

Net Local 458,633

Number of People Served 762

Other Key Metric 9,281 face to face contacts

How long has the program existed? 1950

Number of Staff Assigned 12.67

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.
-

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

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.

Personnel Department

Program Name: Civil Service Administration

Purpose: Payroll Certification, Employee Tracing (Roster Cards), Position Control, Examinations, Application Processing, disciplin/griev

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	491,961
Revenue	0
Net Local	491,961

Number of People Served	2100
Other Key Metric	26 Number of municipal districts

How long has the program existed? 1909

Number of Staff Assigned 5.17

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.
-

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.

Other Factors for Consideration: The Personnel Department serves as the lead for diversity initiatives including recruitment, retention, employee orientation, and training.

Personnel Department

Program Name: Discipline/Grievance/Arbitration Issues and Actions

Purpose: To ensure compliance with NYS Civil Service Law Sections 75 & 76, and with negotiated contracts. Also assist the Towns/Villages

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governing

Cost	0
Revenue	0
Net Local	0

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration:

Personnel Department

Program Name: Diversity Initiatives

Purpose: Recruitment and retention of a diverse workforce.

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	0
Revenue	0
Net Local	0

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration:

Personnel Department

Program Name: Employee Benefit Administration

Purpose: Health Insurance, Worker's Compensation, Disability, Flex Benefits, and Retirement.

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	109,611
Revenue	0
Net Local	109,611

Number of People Served	1500
Other Key Metric	3 Library, TC3, Retirees

How long has the program existed?

Number of Staff Assigned	1
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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.
-

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.

Other Factors for Consideration:

Personnel Department

Program Name: Labor Relations/Contract Negotiations

Purpose: To support contract negotiations and ongoing labor relations. Assist the Towns/Villages/School Districts with these issues.

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	0
Revenue	0
Net Local	0

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration:

Personnel Department

Program Name: Training

Purpose: To provide a centralized training program for Tompkins County.

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	0
Revenue	0
Net Local	0

Number of People Served
Other Key Metric

How long has the program existed?

Number of Staff Assigned 0

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.
-

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

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

Program Name: Advisory Committee Administration

Purpose: Relieve volunteer members of advisory boards from having to perform administrative tasks, such as preparing minutes, agenda

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	25,714
Revenue	500
Net Local	25,214

Number of People Served

Other Key Metric 40 meetings supported

How long has the program existed? 1990

Number of Staff Assigned 0.4

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.
-

Explanation of Assessment/Statement of Specific Impact: This Program prepares the 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 advisory boards could continue to operate without administrative support, but there might be a reduction in the amount of work accomplished, as the members would need to take on some of the functions provided by this Program.

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

Program Name: Affordable Housing Planning

Purpose: Provide professional planning support to municipalities, local agencies, and developers to promote the development of affordable housing.

Other Goals Served: Provide and encourage more quality rental and owner-occupied affordable housing options for very low-, low-, and moderate-income households.

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

Cost	15,997
Revenue	100
Net Local	15,897

Number of People Served	41000
Other Key Metric	

How long has the program existed?	2005
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Number of Staff Assigned	.2
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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.
-

Explanation of Assessment/Statement of Specific Impact: This 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 has recently (2009) been expanded to include support to the newly created Housing Fund, a joint effort among the County, the City of Ithaca, and Cornell University.

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.

Planning Department

Program Name: Comprehensive Planning

Purpose: A County Comprehensive Plan addresses subjects that are not easily addressed at the local government level, particularly those

Other Goals Served: The County Charter charges the Planning Department with preparing a comprehensive plan for the development o

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	120,240
Revenue	725
Net Local	119,515

Number of People Served	100535
Other Key Metric	

How long has the program existed?	2001
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Number of Staff Assigned	1.2
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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.
-

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 currently undergoing its five year review. Among initiatives that have come out of the Comprehensive Plan are the Housing Needs Assessment and Strategy, the County Conservation Plan, and the Route 13 and Route 96 corridor studies. In 2008 the Energy and Greenhouse Gas Emissions Element of the Comprehensive Plan was developed and adopted by the legislature.

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.

Planning Department

Program Name: Conservation Planning

Purpose: Develop plans and strategies for the protection of the County's important natural resources, including natural features, water r

Other Goals Served: Preserve the natural features, ecosystems, and forest lands within the Natural Resources Focus Areas identified in t

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	23,492
Revenue	150
Net Local	23,342

Number of People Served	100535
Other Key Metric	301 Acres preserved

How long has the program existed? 1990

Number of Staff Assigned .2

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.
-

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. Activities include preparation of resource management and protection plans, management of the County's Capital Reserve Program for Natural, Scenic, and Recreational Resource Protection, review of lands in the foreclosure process, and service on related committees. The County is in a unique position to coordinate long-term efforts to protect natural resources in the County as evidenced by some of its recent planning activities. It is difficult to identify any other organization in a position to undertake the depth and breadth of work accomplished by this Program.

Other Factors for Consideration: Phase I (A Strategic Approach to Natural Resource Stewardship), the Tompkins County Scenic Resources Inventory and Phase II (A Strategic Approach to Agricultural Resources Stewardship) of the Tompkins County Conservation Plan have been completed recently. The Capital Reserve Fund has assisted in the protection of 120 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. Includes Department service on the NYS Open Space Committee, the Cornell Cooperative Extension Environmental Program Committee, the Water Resources Council, and the Agriculture and Farmland Protection Board. This Program's resources are occasionally used to leverage state grant funds.

Planning Department

Program Name: County Forest Management

Purpose: Sustainably manage the re-forestry lands owned by the Tompkins County, a total of 558 acres located in Newfield and in Carol

Other Goals Served: Support sustainable formal and informal resource-based economic development activities, such as forest managem

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over l

Cost	15,641
Revenue	15,000
Net Local	641

Number of People Served	1000
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	.1
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: This Program oversees a forestry consultant responsible for harvesting and other activities on the County's forestlands. The Program developed the Tompkins County Forest Management Plan in 2007, and as a result, the Forest Stewardship Council certified the County's forestlands as sustainably managed in 2008. Although this Program is over 20 years old, the sustainable management practices have been in place for 3 years. Managing the County's forestlands in a sustainable manner furthers the County's sustainability goals.

Other Factors for Consideration: State Law states that the County's forestlands shall be forever devoted to the purposes of watershed protection, development of oil and gas retrieval, the production of timber and forest products, and recreation and kindred purposes. This Program could be transferred to another Department. The only legal alternative the County has is to convey the land to the State of New York without charge. The Forest Stewardship Council certified Forest Management Plan is a model available to other rural landowners managing their forestlands.

Planning Department

Program Name: County Government Planning

Purpose: Provide professional planning services to the County as an organization.

Other Goals Served:

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

Cost	39,130
Revenue	1,225
Net Local	37,905

Number of People Served	100535
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	.4
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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.
-

Explanation of Assessment/Statement of Specific Impact: This Program maintains the County's compliance with the State's stormwater management regulations. The Program has also prepared and will update 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.

Other Factors for Consideration: Compliance with the State's stormwater management regulations is a mandatory program. Agricultural districts are discretionary, but are governed by mandated procedures. The other elements of this program are discretionary. Most of this program's existing activities would need to be transferred to another county entity if they were removed from the Planning Department.

Planning Department

Program Name: Development Review

Purpose: Assess the impact of certain development proposals on state and county facilities, such as highways and parks, and on other m

Other Goals Served:

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

Cost	25,314
Revenue	0
Net Local	25,314

Number of People Served

Other Key Metric 302 Number of reviews

How long has the program existed? 1990

Number of Staff Assigned .2

Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: 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. Local governments reviewing plans for development within 500 feet of a state or county highway, state park, municipal boundary, public building, or farm operation in an agricultural district are required to submit those plans to the Department for review and comment. This Program also reviews environmental impact analyses for projects in Tompkins County. In the past three years, 605 development proposals have been reviewed and in 55 cases we have found the potential for significant impacts on state, county or intermunicipal interests. Many of the Department reviews have resulted in changes to development plans.

Other Factors for Consideration: Municipalities without planning staff have come to rely on this program 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

Program Name: Economic Development Planning

Purpose: Coordinate economic development policies and programs being implemented by other county agencies with the County Comptroller's Office.

Other Goals Served: Support economic development that provides quality employment opportunities to local residents, good wages and benefits.

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

Cost	15,765
Revenue	0
Net Local	15,765

Number of People Served	100535
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	.1
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: This Program provides staff participation on numerous committees related to the economic development of Tompkins County. These include Tompkins County Area Development, the Industrial Development Agency, the Empire Zone Administration Board, the Economic Development Collaborative, and the Cayuga Lake Scenic Byway.

Other Factors for Consideration:

Planning Department

Program Name: Economic Development Revolving Loan Fund

Purpose: Provide low interest loan assistance to projects that create or retain employment opportunities for low- to moderate-income per

Other Goals Served: Support economic development that provides quality employment opportunities to local residents, good wages and

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	15,576
Revenue	5,000
Net Local	10,576

Number of People Served	
Other Key Metric	416 Jobs Created
How long has the program existed?	1996
Number of Staff Assigned	.2

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
-

Explanation of Assessment/Statement of Specific Impact: This Program was established using funds, directly or indirectly, from the U.S. Department of Housing and Urban Development. These funds support the creation of jobs with an emphasis on the creation of jobs available to low- and moderate-income persons. Of the 416 jobs created under this Program, 315 (or 76%) were available to low- and moderate-income persons.

Other Factors for Consideration: The majority of the Program has been transferred to Tompkins County Area Development and it is the intent of the Department to eliminate this program when all remaining funds have been granted to TCAD. However, remaining outstanding loans to six local businesses will require continued County administration for at least five years.

Planning Department

Program Name: Emerging Issues Research and Analysis

Purpose: Provide staff time to research and address new issues that arise unexpectedly between Comprehensive Plan updates.

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	52,829
Revenue	325
Net Local	52,504

Number of People Served	100535
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	.5
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Maintaining the capability to repond 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. In 2009, a significant amount of program time was spent on natural gas drilling in Tompkins County, primarily through the review of the State's draft Generic Environmental Impact Statement on horizontal drilling for natural gas and providing information to the public and municipalities. In addition, this Program provided support for activities related to the Economic Stimulus package (American Recovery and Reinvestment Act funding).

Other Factors for Consideration:

Planning Department

Program Name: Energy and Greenhouse Gas Emissions Planning

Purpose: Work to reduce the community's energy demand, improve energy efficiency, make the transition to renewable sources of energy

Other Goals Served: Reduce community greenhouse gas emissions by at least 2 percent of 2008 base year emissions per year to reach, at

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	60,805
Revenue	300
Net Local	60,505

Number of People Served 100535

Other Key Metric

How long has the program existed? 2009

Number of Staff Assigned .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.
-

Explanation of Assessment/Statement of Specific Impact: The County has taken an aggressive stance with regards to reducing greenhouse gas emissions in the community. Numerous local entities have been formed to address energy issues, although most are single-purpose organizations. 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. In 2010 this program is developing the Tompkins County 2020 Energy Strategy. Since the program was initiated in 2009, it is too early to fully assess its benefits. Nevertheless the program has been widely recognized for providing a unifying framework for community-wide efforts to conserve energy and reduce emissions.

Other Factors for Consideration: 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.

Planning Department

Program Name: Energy Program Development

Purpose: Develop and implement programs recommended in the 2020 Energy Strategy, such as Property Assessed Clean Energy (PACE)

Other Goals Served: Foster coordination of energy and greenhouse gas emissions planning and project implementation activities in the c

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	234,843
Revenue	131,547
Net Local	103,296

Number of People Served 100535

Other Key Metric

How long has the program existed? 2011

Number of Staff Assigned .8

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.
-

Explanation of Assessment/Statement of Specific Impact: The Program is currently working to create Property Assessed Clean Energy (PACE) program for Tompkins Count which would provide financing for renewable energy and energy efficiency projects on private property. Property owners would then repay the debt in fixed payments as part of their property tax bill. Other activities of this Program may include developing a business partnership program, evaluating and promoting the use of biomass for rural heating, promoting alternative fuel vehicles, and identifying strategies to help low income households meet their energy needs.

Other Factors for Consideration: Establishing PACE financing will require enabling legislation from New York State, which is currently under consideration. These costs reflect the start-up costs of this program. In the mid-term (3 to 4 years) PACE financing should have a County cost of close to \$0.

Planning Department

Program Name: Municipal Planning Assistance

Purpose: Provide individual, tailored planning services to local municipalities.

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	3,534
Revenue	0
Net Local	3,534

Number of People Served	100535
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	.1
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: This Program is most helpful to those communities that do not have a full-time planning staff. By offering professional services at an affordable rate, this Program improves the ability of local municipalities to address planning issues. This Program also helps the County by enabling the County to work with municipalities to further the policies and principles of the County Comprehensive Plan. Recently, this Program has provided assistance with the Town of Caroline's Comprehensive Plan and Development Guidance System, Town of Danby's Comprehensive Plan Implementation, and Village of Trumansburg's Comprehensive Plan and Zoning Ordinance.

Other Factors for Consideration: The Municipal Planning Assistance Program charges for its services, which are subsidized by the county at a 50% rate. The Program's services have been used as matching support for state grants to local municipalities.

Planning Department

Program Name: Planning Information

Purpose: Maintain data on the County's population, land use, housing, environment, community facilities, and infrastructure as required

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	47,960
Revenue	275
Net Local	47,685

Number of People Served	100535
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Other Key Metric

How long has the program existed?	1990
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Number of Staff Assigned	.5
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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.
-

Explanation of Assessment/Statement of Specific Impact: The Planning Information Program 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. It also answers questions about Census data and supports work to prepare for decennial censuses. The Program prepared and promoted the Vital Communities Toolbox, which provides local municipal officials, and others, information on ways they can influence development.

Other Factors for Consideration:

Planning Department

Program Name: Purchase of Agricultural Development Rights

Purpose: Assist farmers to protect productive farms and prime agricultural soils.

Other Goals Served: Protect prime agricultural land for agricultural use (from the County Comprehensive Plan).

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	42,337
Revenue	5,200
Net Local	37,137

Number of People Served	
Other Key Metric	2,200 Acres preserved
How long has the program existed?	2007
Number of Staff Assigned	0.4

Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: This Program is a voluntary program available to farmers to receive payment in return for placement of a conservation easement permanently protecting their farm from non-agricultural development. New York State provides funding for 75% of the costs through a highly competitive grant process. This Program provides assistance from the grant-writing stage through the closing of the easement and works closely with municipalities and Cornell Cooperative Extension. The program has assisted with seven grant applications that have resulted in grant awards of \$3.2 million to five farms. Over 2,200 acres of farmland will be protected with these funds.

Other Factors for Consideration: It is envisioned that once towns have gained experience with this highly complex process, those with adequate staff would be able to undertake these activities without county assistance. However, without this assistance with the initial purchases, many towns, and thus many farmers, would not be able to participate in this program at all. The Program requires annual monitoring of the conservation agreements in perpetuity.

Planning Department

Program Name: Regional and Intermunicipal Planning

Purpose: Work cooperatively with other jurisdictions within the County and with adjoining Counties to coordinate and implement plan

Other Goals Served: Tompkins County will work proactively with towns, villages, the City of Ithaca, adjoining counties, and state and f

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over l

Cost	570,385
Revenue	507,925
Net Local	62,460

Number of People Served	100535
Other Key Metric	

How long has the program existed?	1990
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Number of Staff Assigned	.7
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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.
-

Explanation of Assessment/Statement of Specific Impact: This Program provides several services including hazard mitigation coordination for municipalities in Tompkins County; management of joint projects such as the Route 13/366 Corridor Management Study and the Route 96 Corridor Management Study; administering grant projects such as the Ludlowville Flood Control Project, which has been awarded \$240,000 in grant funds, and cooperating with adjoining counties on projects such as the Blueway Trail Plan for Cayuga Lake.

Other Factors for Consideration: If this Program were to be significantly diminished, local governments would need to find another way to work together to address intermunicipal issues and to seek funding and manage projects to address those issues. Some municipalities do not have the staff to take on such projects. This Program's resources are frequently used to leverage state and federal grant funds.

Planning Department

Program Name: Stream Corridor Protection

Purpose: Work to improve water quality and maintain riparian habitat by reducing erosion, filtering runoff from non-point source pollution

Other Goals Served: Protect stream corridors, wetlands, and land areas that are seasonally inundated by water (from the County Comptroller's report)

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	30,036
Revenue	0
Net Local	30,036

Number of People Served	100535
Other Key Metric	5,500 Feet of streambank protected

How long has the program existed? 2007

Number of Staff Assigned .1

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.
-

Explanation of Assessment/Statement of Specific Impact: Although stream corridors generally comprise a small proportion of the landscape, they provide a disproportionate amount of environmental benefits, including protecting water quality, stabilizing streams, minimizing flood damages, and enhancing ecological diversity. In the last three years, the Stream Corridor Protection Program has approved funding for fourteen projects, planting 850 trees and protecting 5,500 feet of stream banks in six different watersheds. The Program has also drafted a model stream buffer protection ordinance and has developed model language for stream buffer easements and for voluntary landowner protection agreements.

Other Factors for Consideration: Water quality in Cayuga Lake is largely a function of sediment entering via streams from the surrounding landscape. While the Stream Corridor Protection Program has been in existence since 2007, it evolved from the Flood Hazard Mitigation program which has been in existence, on and off, for over 15 years. The Stream Corridor Protection Program has been developed with the assistance of a \$70,000 grant received from New York State, which was leveraged through this program. The Program requires regular monitoring of easements and corridor protection agreements.

Planning Department

Program Name: Tourism Planning and Management

Purpose:

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	100,306
Revenue	100,306
Net Local	0

Number of People Served	Other Key Metric
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How long has the program existed?	2011
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Number of Staff Assigned	1.1
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Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration:

Planning Department

Program Name: Water Resources Studies

Purpose: Systematically collect and analyze data about water resources in the County.

Other Goals Served: Protect water quality and quantity in the county's streams, lakes, and groundwater (from the County Comprehensive

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	2,702
Revenue	0
Net Local	2,702

Number of People Served	100535
Other Key Metric	4 Number of aquifers studied

How long has the program existed? 2004

Number of Staff Assigned .1

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.
-

Explanation of Assessment/Statement of Specific Impact: This Program consists of the Aquifer Studies Capital Program and the monitoring of water quality in Cayuga Inlet. The Aquifer Studies Capital Program has supported aquifer studies in the Towns of Caroline, Danby, Dryden, and Newfield. This has resulted in a better understanding of groundwater resources in the Virgil Creek, Middle Sixmile, and Buttermilk Creek aquifers. Specific benefits include identifying a highly productive well suitable for a public water supply in the Town of Dryden and establishing new construction practices for projects in the Middle Sixmile aquifer that protect the resource. The Cayuga Inlet monitoring program has only been existence for one year, so benefits cannot be assessed, but it should lead to a better understanding of the sources of pollutants entering Cayuga Lake from the Cayuga Inlet watershed.

Other Factors for Consideration: This Program is highly leveraged. The aquifer studies are undertaken by the U.S. Geologic Survey, which funds 30% of the costs. The County funds 35% of the study costs and the local municipality (or other sources) funds the remaining 35%.

Probation and Community Justice Department

Program Name: Community Service (ATI)

Purpose: Community Service programming is consistent with the principles of restorative justice: provides a means to offer services of v

Other Goals Served: Provides the courts with an alternative to a jail sanction for the drug court participants; community service is a cor

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	137,103
Revenue	48,476
Net Local	88,627

Number of People Served 350

Other Key Metric

How long has the program existed? 1986

Number of Staff Assigned g 0.25 FTE OTR)

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.
-

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.

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

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

Other Goals Served: Supervision is the largest ATI option available to the courts, thus reducing the jail population and reserving resources

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

Cost 2,615,868

Revenue 565,769 Excluding 18351 as OTR due to loss of state aid

Net Local 2,050,099

Number of People Served 2500

Other Key Metric

How long has the program existed?

Number of Staff Assigned 27.99

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.
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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 pertain to youth who have been referred to this department due to Juvenile Delinquent and Persons in Need of Supervision behaviors. Intake involves this department's attempt to assess/adjust problems in the family and divert the youth from going to Family Court, thus reducing court involvement and reliance on the system. In addition to the official referrals received by this department, we take a proactive, innovative approach to our youth by working with school personnel who have identified students exhibiting problematic behaviors BEFORE they have risen to the level of an official referral. The goal is to resolve the problem behaviors without the necessity of an official referral and system involvement. This department is required to complete Pre-Dispositional and Pre-Sentence Investigations for the Family and criminal courts for the purpose of determining the issue of restitution to victims and sentencing recommendations. Lastly, this department is required to provide supervision to youth and adults who have been ordered on probation by the courts. Supervision is based on actuarial risk and needs assessments and motivational interviewing and involves monitoring the probationer's compliance with conditions of probation, assessment for and referral to services in the community, field and collateral work with family and employers, victim services, restitution collection and filing of violations/return to court for probationer noncompliant behavior that puts the public at risk. Frequency of contacts with probationers is dictated by rules promulgated by OPCA. In providing Core Mandated Services, this department works closely with a multitude of service providers, including the police, courts, DA's office, DSS, mental health, substance abuse treatment providers, schools and youth specific programs.

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

Program Name: Day Reporting (ATI)

Purpose: Structured day program that provides an alternative to incarceration option for the courts. Benefits include increased communi

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 sentenc

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	0	Entire program is an OTR.
Revenue	0	
Net Local	0	

Number of People Served 225

Other Key Metric

How long has the program existed? 2001

Number of Staff Assigned 1.93 FTE as OTR)

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.
-

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.

Other Factors for Consideration: The recently completed 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. 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

Program Name: Drug Court Support Grant

Purpose: This department provides oversight of a drug court support grant from a private donor. The grant is used to pay for drug cour

Other Goals Served:

Type of Program:

Cost	17,000
Revenue	17,000
Net Local	0

Number of People Served

Other Key Metric

How long has the program existed? 1998

Number of Staff Assigned 0

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact: Not Applicable

Other Factors for Consideration: Not Applicable

Probation and Community Justice Department

Program Name: Drug Courts-Enhanced (ATI)

Purpose: Alternative to Incarceration program for high risk chemically addicted felony and misdemeanor offenders that provides intensive supervision.

Other Goals Served: Reduction of incarceration costs both at the local and state level, less police/court costs, increased individual and family stability.

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

Cost	115,495
Revenue	12,574
Net Local	102,921

Number of People Served	120
Other Key Metric	1999 ICTC and 2001 FDC

How long has the program existed?

Number of Staff Assigned	1.11
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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.
-

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.

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. 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 required for this high risk population due to the high ratio of probationers to Probation Officers. 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. This means that 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

Program Name: Family Treatment Court

Purpose: A multi-agency team response to child neglect cases that have been identified by the Tompkins County DSS to have been the re

Other Goals Served: Prevent/reduce placement of children in DSS custody; obtain gainful employment; pursue GED or higher education

Type of Program:

Cost	0	This Department no longer provides staff for this program.
Revenue	0	
Net Local	0	

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact: This department no longer provides a Senior Probation Officer for this program as of March 14, 2011.

Other Factors for Consideration:

Probation and Community Justice Department

Program Name: Intensive Supervision Program (ISP) ATI program

Purpose: Provide sentencing alternatives for highest risk offenders who would otherwise be incarcerated, ensure public safety through r

Other Goals Served: Reduce state and local costs for incarceration, reduce the criminal justice system's reliance on incarceration, improv

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	102,713
Revenue	25,395
Net Local	77,318

Number of People Served	100
Other Key Metric	

How long has the program existed?	1985
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Number of Staff Assigned	1
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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.
-

Explanation of Assessment/Statement of Specific Impact: Intensive Supervision Probation is a sentencing alternative to incarceration for high risk felony and misdemeanor offenders who would otherwise be incarcerated. Caseload size is limited to 25 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. This program has guidelines promulgated by OPCA which must be followed with respect to contact requirements and violation protocol. ISP is also used as a stepping stone for probation violaters 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. ISP clearly reduces the state and local jail population and thus impacts the jail numbers and potential board out costs.

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, elimination of ISP would mean that high risk offenders would be supervised in the core criminal units, which carry larger caseloads. Probation Officers would not have the time to singularly devote to the needs of this population. Thus, public safety would be compromised. Elimination would further limit options for probation violaters, thus making it more likely to have their sentences revoked and be incarcerated when increased accountability under ISP could address the issues.

Probation and Community Justice Department

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 residential care.

Other Goals Served: Reduce number of out of home placements and associated high costs (stop gap measure before placement).

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

Cost	37,761
Revenue	4,111
Net Local	33,650

Number of People Served 50

Other Key Metric

How long has the program existed? 1998

Number of Staff Assigned .37

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.
-

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.

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

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; fa

Other Goals Served: Relieves overcrowding in local jail.

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	45,884
Revenue	5,051
Net Local	40,833

Number of People Served	238
Other Key Metric	18 caseload per month

How long has the program existed? 1985

Number of Staff Assigned .6

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.
-

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 the community. The Office of Probation and Correctional Alternatives is authorized by law to generate rules and regulations with respect to the delivery of this program.

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 implication 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.

Sheriff's Office

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.

Other Goals Served: The division sells abandoned cars via auction, conducts sheriff's sales on personal and real property, and confiscate

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

Cost 563,970 Optimum Budget is \$587,620

Revenue 142,500

Net Local 421,470 Total Cost \$445,120

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned 6.0

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.
-

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 judgements 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.

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 Sheriffs 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

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

Other Goals Served: In addition to safely and humanly detaining persons as directed by the courts, we work with many other county de

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

Cost 4,036,409

Revenue 29,000

Net Local 4,007,409

Number of People Served 1000

Other Key Metric

How long has the program existed?

Number of Staff Assigned 44.4

Impact Assessment(s)

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

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

Other Factors for Consideration:

Sheriff's Office

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 doc

Other Goals Served:

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

Cost	300,000
Revenue	0
Net Local	300,000

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned

Impact Assessment(s)

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

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

Other Factors for Consideration:

Sheriff's Office

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 services to the public.

Other Goals Served: Ensure professional, efficient range of complete law enforcement services by working cooperatively with all public agencies.

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

Cost 3,893,503 Optimum Budget \$4,265,237

Revenue 337,804

Net Local 3,555,699 Local Share \$3,927,433

Number of People Served 60000

Other Key Metric 485 Sq miles of coverage

How long has the program existed? 1817

Number of Staff Assigned 37.5

Impact Assessment(s)

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

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.

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. As noted above, the Sheriff's Office answered approximately 80% of all calls for service in the primary area. 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.

Social Services Department

Program Name: Administrative Services

Purpose: This Division is responsible for budget development; financial management; contract administration; certain aspects of personr

Other Goals Served: The three-person PC Support unit supports the department's 195 personal computers users. In order to maximize t

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

Cost 2,331,157

Revenue 2,284,019

Net Local 47,138

Number of People Served

Other Key Metric

How long has the program existed? 30 years

Number of Staff Assigned 19

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.
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: New York State's Welfare Management System tracks all public assistance cases and controls benefit payments made on those cases. The three-person Data Entry Unit is responsible for the timely and accurate entry of data from the forms generated by examiners and caseworkers each time a case is opened, closed, or has a change in status, or a payment is authorized to be made through a case. In 2009 our district entered over 80,000 transactions into WMS. Without the Data Entry Divison each staff person would be responsible for entering and processing very detailed data into an extremely complex computer system (WMS). This would be time consuming and the error rate would undoubtedly mean less time spent on actually getting cases opened, updated, and/or closed. In addition to the 250 employees who enter the building daily, we have on average of over 200 clients and other guests in the HSB each weekday. Security staff monitor the premises of the Human Services Building to promote the safety of those working in or visiting the building. Security staff administer building surveillance and access control systems and monitor officially-designated parking areas to assure compliance with rules and regulations. Our Security Officer, Building Manager, and the Account Clerk Typist who operates the Finger Imaging fraud prevention program share workspace and cover for one another frequently. They liaison with Facilities, vendor delivery staff, manage meeting room scheduling, perform fleet management, and accept and write receipts for Medicaid Buy-In and Spend-down programs.

Social Services Department

Program Name: Adoption Subsidies

Purpose: These are payments made to families who have adopted a child. In order to be eligible for an adoption subsidy a child must have

Other Goals Served:

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

Cost 2,717,139 State participation in cost remaining after Federal reimbursement was reduced from 75% to 62% in the State's 2011-12 budget.

Revenue 2,202,181

Net Local 514,958

Number of People Served 212

Other Key Metric

How long has the program existed? 50+ years

Number of Staff Assigned

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)
-

Explanation of Assessment/Statement of Specific Impact: We have no discretion in this area. If a child is eligible and a family applies for a subsidy DSS must make the payment.

Other Factors for Consideration: We have no discretion in this area. If a child is eligible and a family applies for a subsidy DSS must make the payment. Eligibility criteria and the rates are set by New York State Office of Children and Family Services.

Social Services Department

Program Name: Adult Protective Services (APS)

Purpose: Protective Services for Adults (APS) covers individuals 18 years of or older who, due to mental or physical impairments, are ur

Other Goals Served:

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

Cost	504,501
Revenue	310,997
Net Local	193,504

Number of People Served	313
Other Key Metric	44 average caseload size per worker

How long has the program existed? 40 years

Number of Staff Assigned 7

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)
-

Explanation of Assessment/Statement of Specific Impact: APS is a mandated service. APS is responsible for ensuring the safety and well being of the most vulnerable adults in the county. At this time caseworkers carry caseloads of approximately 44. Currently the Social Security Administration has appointed DSS as protective payee for individuals.

Other Factors for Consideration: APS is provided to individuals regardless of incomes or resources. Services include receiving and investigating reports of seriously impaired individuals who may be in need of protection; arranging for medical and psychiatric services to evaluate and whenever possible safeguard and improve the circumstances of individuals with serious impairments; investigating reports that impaired individuals are facing at-risk and life-threatening situations; arranging alternative living situations; functioning as protective payee for social security and other benefits, locating services such as medical care, day care, and mental health services; provide counseling to individuals and their families or other responsible persons. Staff in the APS Unit are caseworkers. They are mandated to conduct home visits and meet with clients. DSS required every three years to submit an APS plan to NYS OCFS. DSS is required, every three years by Social Services Law, to submit an APS plan to NYS OCFS. The plan must describe how DSS will implement APS services in the county. Social Services Law also provides for the Commissioner of Social Services to become "guardian of the person and property" for adults who are deemed incapacitated by Surrogates Court. As "Guardian of the Property" DSS is legally responsible for managing incapacitated individual's finance, real property and real estate. As "Guardian of the Person" DSS is legally responsible for securing safe housing and authorizing emergency medical care. APS can not be out sourced as there are no agencies in the county with the capacity to handle the regulatory requirements and the intensity of the cases. The health and safety of the county's most vulnerable adults is in the hands of APS if the Unit did not exist or the Unit were to be downsized individuals who are on the edge of survival would have no where to turn.

Social Services Department

Program Name: Advocacy Center After Hours Shelter Staffing

Purpose: The Advocacy Center operates our county's homeless shelter for women (and their children) who are victims of domestic violence.

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is governing.

Cost	17,472	NYS OCFS funding is now 98% of 65% (net of Federal reimbursement).
Revenue	10,833	
Net Local	6,639	

Number of People Served	150
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Other Key Metric

How long has the program existed?	18 years
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Number of Staff Assigned	Multiple part-time s
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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)
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: The provider of this service must be the county's designated domestic violence provider. The Advocacy Center is the only agency in this county with this designation.

Social Services Department

Program Name: Advocacy Center Knowledge is Power

Purpose: Knowledge is Power is a program which provides information, skills, and support to empower abused and formerly abused w

Other Goals Served:

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

Cost	25,000	NYS OCFS' funding for "Non-residential Domestic Violence Services has been significantly reduced.
Revenue	4,250	
Net Local	20,750	

Number of People Served 24

Other Key Metric

How long has the program existed? 14 years

Number of Staff Assigned (contractor) .15

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)
-

Explanation of Assessment/Statement of Specific Impact: Knowledge is Power provides women who have been victims of domestic violence with the information and support needed to develop new skills and life patterns that will enable them to break the cycle of becoming involved in violent relationships. In the absence of developing new skills and life patterns in relationships, these women are likely to return to abusive relationships again. This means that their safety and welfare as well as those of their children will be at risk again. Along with this comes cost to the community both in terms of dollars spent in additional services as well as social costs to the community.

Other Factors for Consideration: Tompkins DSS contracts with the Advocacy to provide this service. DSS is mandated to provide services to parent of children in foster care to help them rectify situations and behaviors that caused their children to be placed in care. Knowledge is Power provides a much needed service to DSS clients whose children are in care due to domestic violence.

Social Services Department

Program Name: Advocacy Center Non-Residential Domestic Violence Services

Purpose: DSS is required to provide non-residential services to victims of domestic violence without regard to income. The services must

Other Goals Served:

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

Cost	64,406	NYS OCFS now reimburses Domestic Violence services at a rate of 98% of 65% (net of Federal reimbursement - but there are no Federal funds available to support this contract.)
Revenue	42,301	
Net Local	24,105	

Number of People Served	475
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Other Key Metric

How long has the program existed?	33 years
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Number of Staff Assigned	(contractor) 2.5
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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.
-

Explanation of Assessment/Statement of Specific Impact: We are required to offer these services. If we don't contract with the Advocacy Center we would need to take the responsibility in-house. We don't have the staff available to provide the service.

Other Factors for Consideration: Women and children who are exposed to and are experiencing domestic violence need to avail themselves of advocacy and a safe place to get help and information. The risk of not having these services provided by our county's certified domestic violence provider could mean more serious violent crimes against women and children.

Social Services Department

Program Name: Advocacy Center Preventive Services for Youth

Purpose: The Advocacy Center provides services to children and youth who are victims of sexual abuse and/or domestic violence. Staff

Other Goals Served:

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

Cost	53,925	For the period October 2010 through September 2011, NYS OCFS has reduced funding for COPS contracts like this one by about half.
Revenue	17,175	Because it will depend partly on other districts' reimbursement claims, we won't know our actual reimbursement rate for this period until sometime after 3/31/2012.
Net Local	36,750	Our 2012 budget request reflects an expectation that we'll receive half the reimbursement we'd otherwise be entitled to for these contracts.

Number of People Served 82

Other Key Metric

How long has the program existed? 28 years

Number of Staff Assigned (contractor) 3.0

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.
-

Explanation of Assessment/Statement of Specific Impact: Advocacy Center strives to reduce the impact of trauma for children who have experienced sexual abuse, physical abuse and/or have witnessed domestic violence.

Other Factors for Consideration: The Advocacy Center provides unique services to children and youth who are victims of horrible acts of sexual and physical abuse perpetrated by strangers, friends, or family members. The Advocacy Center also provides support to children and youth who have witnessed domestic violence. There is no other agency in the community that is able to provide this desperately needed service. The staff at the Advocacy Center are trained professionals in the areas of trauma, sexual abuse and domestic violence. The service is part of the DSS mandate to provide services to keep children safe and to prevent foster care placements when possible.

Social Services Department

Program Name: Catholic Charities Community Connections with Child Protective Services (CI)

Purpose: Community Connections is offered to families who are the subjects of a CPS hotline call. Community Connections staff provide

Other Goals Served:

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

Cost	41,000	NYS OCFS now reimburses Child Protective services at a rate of 98% of 65% (net of Federal reimbursement, but there are no Federal funds available to support this contract).
Revenue	26,117	
Net Local	14,883	

Number of People Served 80

Other Key Metric

How long has the program existed? 8 years

Number of Staff Assigned (contractor) 1.0

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.
-

Explanation of Assessment/Statement of Specific Impact: The fostering of partnership with parents reduces the risk factors and offset the likelihood of future CPS reports. One of the challenges of the CPS process is the adversary role that causes impaired communication and partnership with parents. The program goals are achieved at a minimum cost to the county and the program has not received an increase in funds since its inception in 2002.

Other Factors for Consideration: Community Connections Program Goals: To help individuals/families reported to the Child Abuse and Maltreatment Hotline understand and navigate the child welfare system and the investigation process; to help individuals/families understand their rights and responsibilities during the course of their involvement with Child Protective Services; to help individuals/families effectively communicate with and collaborate with Child Protective Services to improve service planning and outcome; to help individuals/families to connect with family and community natural supports and to access informal and formal community-based resources as needed; to help individuals/families identify and build on their strengths, increasing the likelihood of successful resolution in their work with Child Protective Services. Community Connections facilitates partnerships with DSS Caseworkers, Parents, and Service Providers. The outcome of the partnership is better cooperation, understanding, and solutions that result in a reduction of foster care placements and well-being of children.

Social Services Department

Program Name: Child Development Council's Child and Family Development Program

Purpose: Child and Family Development program is a Children's Services COPS (Community Optional Preventive Services Program). 1

Other Goals Served:

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

Cost	114,540	For the period October 2010 through September 2011, NYS OCFS has reduced funding for COPS contracts like this one by about half.
Revenue	36,481	Because it will depend partly on other districts' reimbursement claims, we won't know our actual reimbursement rate for this period until sometime after 3/31/2012.
Net Local	78,059	Our 2012 budget request reflects an expectation that we'll receive half the reimbursement we'd otherwise be entitled to for these contracts.

Number of People Served 90

Other Key Metric

How long has the program existed? 30 years

Number of Staff Assigned (contractor) 2.27

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.
-

Explanation of Assessment/Statement of Specific Impact: This program is a preventive service. It provides supportive services to children and their families to help in the development and strengthening of parent's understanding of child development. This program was developed to work as part of a continuum of child welfare services that ultimately helps to prevent out of home placements of children.

Other Factors for Consideration: The Ages and Stages Questionnaire, a nationally recognized assessment tool, is used to track the development of the children. On average 25% of children under three are referred and enrolled to Early Intervention Services at the Health Dept. due to our assessments. Dollars are saved when remediation begins before public schools take on the responsibility. Programs targeted at low-income, high risk families show gains in emotional or cognitive development for the child; increased economic self-sufficiency and improvements in health-related indicators, such as child abuse, maternal reproductive health and maternal substance abuse (Rand Corporation).

Social Services Department

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

Other Goals Served:

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

Cost	888,351
Revenue	834,903
Net Local	53,448

Number of People Served	4732
Other Key Metric	

How long has the program existed?	35 years
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Number of Staff Assigned	12
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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.
-

Explanation of Assessment/Statement of Specific Impact: Child Support services are mandated. This program is a source of revenue for the county.

Other Factors for Consideration:

Social Services Department

Program Name: Child Welfare Delinquent Care

Purpose: These are foster care, residential facilities, and Office of Children and Family Services (OCFS) payments for youth who are Pers

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost 1,360,204

Revenue 1,100,013

Net Local 260,191

Number of People Served

Other Key Metric

How long has the program existed? 30 years

Number of Staff Assigned

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: If a youth is placed in the custody of DSS or OCFS the local Department of Social Services has a mandated responsibility to pay part of the placement cost.

Social Services Department

Program Name: Child Welfare Services for Children and Families: Administration

Purpose: These are administrative costs connected to Child Welfare Services (Administrators, clerical, eligibility workers, attorneys, and
Other Goals Served:

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

Cost	0	
Revenue	0	* included in Child Welfare Services to Children and Families Program
Net Local	0	because they're claimed together for reimbursement

Number of People Served

Other Key Metric

How long has the program existed? 50+ years

Number of Staff Assigned 13

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.
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: These are administrating costs (Administrators, clerical, attorneys, Legal Unit staff, and case aides) connected to Child Welfare Services Staff assigned to these functions provide division oversight, clerical support services, and legal representation in Family Court child abuse and neglect cases. We have 44 staff providing direct services to children and families in our Child Welfare Division. Administrative oversight is essential . There are numerous mandates regarding casework contacts, safety assessments, caseload size, development of local policy, and communication with the Office of Children and Family Services regional offices and OCFS in Albany. Clerical staff provide support in order that caseworkers and supervisors can spend time with clients and not be responsible for filing, answering phones, billing, opening, changing, and closing cases, and processing authorization for services. The Legal Unit represents DSS in all of our child abuse and neglect cases in addition to juvenile delinquent and Person In Need of Supervision. None of these important operational duties can be eliminated or outsourced as there is a direct link between the child welfare division and the task performed by administrators, clerical staff and the Legal Unit.

Social Services Department

Program Name: Child Welfare Services to Children and Families Program Costs(CPS, Foster C

Purpose: These are costs associated with child protective services, adolescent services, preventive services, and foster care. We are mand

Other Goals Served:

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

Cost 4,390,709

Revenue 2,856,578 * includes Child Welfare Admin costs

Net Local 1,534,171 because they're claimed together for reimbursement

Number of People Served

Other Key Metric

How long has the program existed? 50+ years

Number of Staff Assigned 40

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)
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: DSS is mandated to keep children in our community safe from abuse and neglect. To that end we provide preventive casework services and child protective services. In 2009 we responded to over 1,236 CPS hotline calls. When we receive a hot-line call we work with families to develop plans to keep children safe in their home or with relatives. When families are unable to develop plans to safely care for their children are placed in foster care. We averaged about 121 children a month in foster care. Once a child is in foster care we must diligently work to safely return the child to their parent. There is no other department or agency with the authority or expertise to provide child protective and/or child preventive services. Our cases are closely monitored by OCFS to ensure that we are meeting all of our mandates. If there are increases in caseloads it becomes impossible for our staff to keep children safe and to meet our mandates.

Social Services Department

Program Name: Child Welfare State Training School

Purpose: This represents DSS budgeted share of the total cost incurred by OCFS in the detention facilities it operates. Juvenile delinquer

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	341,387	This program budget reflects only the local share of the cost of care of those youths placed in state-run facilities; consequently, there is no reimbursement.
Revenue	0	
Net Local	341,387	

Number of People Served

Other Key Metric

How long has the program existed?

Number of Staff Assigned

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact: These are costs incurred when a juvenile delinquent youth is placed in an OCFS detention facility by family Court upon the recommendation of the County Attorney and Probation.

Other Factors for Consideration: These payments must be made if a juvenile delinquent youth is placed in secure detention by a Family Court Judge. DSS works to try to place youth in an appropriate lower level of detention however if a they have committed a violent crime they may need to be placed in a secure setting for their safety and the safety of the community

Social Services Department

Program Name: Children's Services Homemaker Services

Purpose: When a child is in foster care and can not be returned home due to unhealthy, unsanitary conditions in their parent's home DS

Other Goals Served:

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

Cost	2,000
Revenue	2,000
Net Local	0

Number of People Served 4

Other Key Metric

How long has the program existed? 30 years+

Number of Staff Assigned

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)
-

Explanation of Assessment/Statement of Specific Impact: We are mandated to provide assistance to parents to keep their children safe in their homes. We are also mandated to provide assistance to parents to have their children safely returned to their homes. If we did not provide this assistance, child would be placed in foster care or they would remain in foster care until the parent rectifies the situation.

Other Factors for Consideration:

Social Services Department

Program Name: Children's Services Transportation (non-medical)

Purpose: DSS is mandated to provide parents, whose children are in foster care, access to court ordered services. These services include

Other Goals Served:

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

Cost	12,000	We should probably eliminate this as a separate program. \$48K of the \$70K previously budgeted here covered salary and fringe cost for a Services Transportation Specialist. As we no longer have that position, we
Revenue	7,644	don't have easy access to data about these costs (most of which are paid through foster care, child protective, and child preventive services cases.)
Net Local	4,356	

Number of People Served 178

Other Key Metric

How long has the program existed? 25 years+

Number of Staff Assigned 0

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)
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: When a child is placed in foster care, DSS is mandated to provide parents access to services that are ordered by Family Court. If we do not assist with access to services, children will remain in foster care until such time as parents have successfully completed the court ordered services. Not providing transportation assistance will also mean that we are not in compliance with our mandate to diligently make reasonable efforts to safely reunite parents with their children who are in foster care.

Social Services Department

Program Name: Committee on Special Education placements

Purpose: Committee on Special Education placements happen when a school district determines that a child is unable to participate in a

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost 1,052,777

Revenue 597,977

Net Local 454,800

Number of People Served 10

Other Key Metric

How long has the program existed? 30+ years

Number of Staff Assigned

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)
-

Explanation of Assessment/Statement of Specific Impact: DSS is required to make CSE payments and we have little or no control over when a child is placed in a residential facility by a school district

Other Factors for Consideration: We have over the years developed a strong working relationship with school districts in the county so that we are more likely to know of a placement before it happens. If we know a school is thinking about a residential placement we will meet with them to try to work out a community based placement in foster care.

Social Services Department

Program Name: Cornell Cooperative Extension (CCE) Facilitated Visitation

Purpose: CCE Facilitated Visitation works with families involved with Child Protective Services. The children may have been removed f

Other Goals Served:

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

Cost	19,500	NYS OCFS now reimburses Child Protective services at a rate of 98% of 65% (net of Federal reimbursement, but there are no Federal funds available to support this contract).
Revenue	12,422	
Net Local	7,078	

Number of People Served 8

Other Key Metric

How long has the program existed? 17 years

Number of Staff Assigned (contractor) 0.5

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)
-

Explanation of Assessment/Statement of Specific Impact: DSS must provide services to parents whose children have been removed from their custody or whose children are at risk of placement in foster care.

Other Factors for Consideration: Facilitated visitation gives parents an opportunity to develop parenting skill through a series of hands-on facilitated visitation sessions. CCE staff give feedback to parents when they observe a parent engaging in appropriate and inappropriate parenting. The program promotes strength-based parenting concepts.

Social Services Department

Program Name: Cornell Cooperative Extension (CCE) Parenting Skills Workshops

Purpose: DSS uses the Parenting Skills Workshops to engage parents whose children are in foster care or whose children are at risk of fo

Other Goals Served:

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

Cost	26,831	For the period October 2010 through September 2011, NYS OCFS has reduced funding for COPS contracts like this one by about half.
Revenue	8,546	Because it will depend partly on other districts' reimbursement claims, we won't know our actual reimbursement rate for this period until sometime after 3/31/2012.
Net Local	18,285	Our 2012 budget request reflects an expectation that we'll receive half the reimbursement we'd otherwise be entitled to for these contracts.

Number of People Served 150

Other Key Metric

How long has the program existed? 24 years

Number of Staff Assigned (contractor) 0.5

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)
-

Explanation of Assessment/Statement of Specific Impact: When children are in foster care DSS is mandated to diligently make reasonable efforts to safely return the children to their parent's custody.

Other Factors for Consideration: DSS is mandated to provide services to parents whose children are in foster care. Such services must assist the parents in improving their parenting ability. Services must be able to engage parents in internalizing skills that will keep their children safe if they are returned to their parent's custody. CCE's Parenting Skills Workshops uses foundational parenting skills education that integrates theories on education, social work, child development, family development, best practices on changing abusive behaviors and interpersonal communications. Improved communication skill, which are considered important tools for self-empowerment and development are the central focus of this strength-based educational program.

If we don't provide appropriate and effective services to parents children will remain in foster care for longer periods of time.

Social Services Department

Program Name: Day Care Administration

Purpose: These are costs associated with the Day Care eligibility determination, processing bills, conducting inspections, investigating cc

Other Goals Served:

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

Cost	535,424
Revenue	481,036
Net Local	54,388

Number of People Served	566
Other Key Metric	

How long has the program existed?	20 years
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Number of Staff Assigned	4.61
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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.
-

Explanation of Assessment/Statement of Specific Impact: Determining eligibility and making payments are mandated processes. Inspections, provider quality development, and investigating complaints are not mandated and are done when there are sufficient state or federal funds to cover the costs.

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. Hence, 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 also must 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 Day Care 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

Program Name: Day Care Benefit Payments

Purpose: The Day Care Unit oversees the provision of benefits for subsidized Day Care to a wide range of families receiving other DSS s

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	1,957,040	The state requires that our county's contribute a minimum of \$70,752 to Day Care as a "Maintenance of Effort."
Revenue	1,886,288	We anticipate that our NYSCCBG allocation for 2012 will be sufficient to reduce the local cost of our subsidy payments to this minimum.
Net Local	70,752	

Number of People Served 566

Other Key Metric

How long has the program existed? 20 years

Number of Staff Assigned

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.
-

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. Hence, 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. Hence, 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 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.

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. Hence, 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 also must 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 Day Care Council that enables them to quickly solve issues as they arise and work to implement new regulations and procedures when they are passed down by the state.

Social Services Department

Program Name: Domestic Violence Services

Purpose: DSS is obliged to assign a qualified and trained staff person to act as the Domestic Violence Liaison (DVL). The DVL interview

Other Goals Served:

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

Cost	34,125	The grant which had funded the Safe Havens initiative was not renewed.
Revenue	17,063	
Net Local	17,062	

Number of People Served	90
Other Key Metric	

How long has the program existed?

Number of Staff Assigned	0.5
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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.
-

Explanation of Assessment/Statement of Specific Impact: DSS is mandated to have a domestic violence liaison.

Other Factors for Consideration: If an applicant/recipient self-proclaims as a victim of domestic violence waivers can be granted for Temporary Assistance program requirements. Waivers can be granted if fulfilling them would endanger the victim. Waivers are initially granted for four month after which they will be reevaluated and extended if needed. It is essential that trained and qualified staff assess each situation in order that victims and their children are protected from exposure to future threats and violence. Staff work closely with the Advocacy Center to help applicants/recipients receive services as needed. The Safe Havens Program will work with the highest risk domestic violence cases where there is danger of continued threats or violence if there is contact between the custodial and non-custodial parent. Non-custodial parents must be allowed to have contact with their children and the Safe Havens visitation program will allow that to happen in a safe and secure environment

Social Services Department

Program Name: Emergency Assistance for Adults

Purpose: Emergency Assistance for Adults (EAA) was created to assist SSI recipients with emergency needs which cannot be met by the

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) – This program is not mandated, but if we do choose to provide it, the County is govern

Cost	175,518
Revenue	87,759
Net Local	87,759

Number of People Served

Other Key Metric

How long has the program existed? 1997

Number of Staff Assigned

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)
-

Explanation of Assessment/Statement of Specific Impact: These funds help prevent homelessness and help the most vulnerable individuals maintain a safe and stable existence.

Other Factors for Consideration: EAA provides assistance to SSI recipients under a range of circumstances, including but not limited to: Catastrophic loss of clothing, furniture food fuel, and shelter; Stolen or mismanaged cash; Moving expenses; Maintenance of home while individual is temporary hospitalized; Threatened eviction or utility shut-off; Lost, stolen, or not received SSI checks.

Social Services Department

Program Name: Emergency Housing Services

Purpose: According to Social Service regulations DSS is required to provide temporary housing assistance to eligible homeless families a

Other Goals Served:

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

Cost	811,059
Revenue	284,274
Net Local	526,785

Number of People Served	2900
Other Key Metric	

How long has the program existed?

Number of Staff Assigned	6.4
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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 central administrative services (financial, managerial, legal, human resources, records management, etc) to support direct service programs within the department or other county departments and agencies.
-

Explanation of Assessment/Statement of Specific Impact: According to Social Service regulations DSS is required to provide emergency, temporary housing assistance to eligible homeless families and individuals.

Other Factors for Consideration: DSS is mandated to provide emergency housing assistance. Individuals and families who are receiving this assistance must develop an Independent living Plan with DSS. This plan identifies the service needs and outlines the steps to be taken to find permanent housing and ways to address other identified needs. The responsibilities of both the client and DSS are set forth in the plan. DSS is responsible for monitoring client's compliance with the plan and ensuring that necessary services and referrals are provided to assist the client in accomplishing the goals set forth in the plan. Individuals or families must actively search for permanent housing and must not refuse to accept any appropriate housing offered by DSS.

Social Services Department

Program Name: Employment Services

Purpose: The Employment Unit provides case management and monitoring of individuals and families engagement in work activities th

Other Goals Served:

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

Cost	879,578
Revenue	696,588
Net Local	182,990

Number of People Served 815

Other Key Metric

How long has the program existed? 13 years

Number of Staff Assigned 13

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.
-

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.

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 Food Stamps, Medicaid and Child Care in order to assist individuals and families in accessing needed services and benefits.

Social Services Department

Program Name: Family & Children's Services Dispositional Alternatives Program (DAP)

Purpose: DAP serves youth in Tompkins County who are at risk of out-of-home placement due to issues of neglect, family mental health

Other Goals Served:

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

Cost 250,781

Revenue 159,747

Net Local 91,034

Number of People Served 125

Other Key Metric

How long has the program existed? 32 years

Number of Staff Assigned (contractor) 4.0

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.
-

Explanation of Assessment/Statement of Specific Impact: This service is an integral part of Tompkins County's Child Welfare Comprehensive Services Plan. The plan is submitted to NYS OCFS for approval and it details how we will provide services to children and families to protect children from harm and to prevent foster care placement.

Other Factors for Consideration: DAP provides preventive services to youth who are at high risk of placement in foster care. The DAP program has been effective in diverting youth from the family court system. The Probation Department is a source of many referrals to DAP. The service is provided in order to meet Probations mandate to divert youth from court (and foster are) and to demonstrate that Probation and DSS have taken all measures possible to avoid filing a Persons In Need of Supervision (PINS) petition in Family Court. If DAP were eliminated our caseworkers would need to perform the duties assigned to DAP cases. Work that DAP does includes goal setting with youth and their parents, monitoring success in completing goals, structured group activity, and family support and advocacy. DAP helps to avoid the social and fiscal cost of placing youth in foster care

Social Services Department

Program Name: Family Assistance Benefits

Purpose: The Family Assistance (FA) benefits are part of the Temporary Assistance Program. FA was established by New York's Welfare

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost 2,506,529 NYS now funds all benefits paid through this program with 100%

Revenue 2,506,529 Federal TAN funds.

Net Local 0

Number of People Served

Other Key Metric

How long has the program existed? 13+ Years

Number of Staff Assigned

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

Explanation of Assessment/Statement of Specific Impact: The county's portion of FA benefits is determined by the number of cases we have open. DSS is not able to change this mandate.

Other Factors for Consideration: Eligibility for FA is governed by statute and regulation. If a family meets the eligibility requirements the family must receive the level of assistance prescribed by law and must receive that assistance within the timeframes established by statute.

Social Services Department

Program Name: Family Treatment Court Sr. Probation Officer

Purpose: Family Treatment Court (FTC) is a partnership between the DSS Children's Services Division and Family Court. FTC works with

Other Goals Served:

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

Cost	0	Contract discontinued.
Revenue	0	
Net Local	0	

Number of People Served	40
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Other Key Metric

How long has the program existed?	7+
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Number of Staff Assigned	(Probation) 1.0
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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)
 - Addresses a current problem that may otherwise result in higher social or financial costs in the future.
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: The FTC Probation Officer is essential to the DSS mandate to keep children safe in their parent's home and/or return children home from foster care. The Probation Officer is able to check a parent's compliance with treatment by conducting unannounced urine screens. This screening allows the FTC Team to determine if children are safe in their homes. The Probation Officer also works closely with parents on treatment issues thus allowing the DSS caseworkers time to focus on the parent's connection with their children. Our experience is that without this close monitoring and the intense connections in FTC we place more children in foster care and lengths of foster care placements increases.

Social Services Department

Program Name: Food Stamp Administration: Eligibility

Purpose: The Food Stamp program is a Federal (U.S. Department of Agriculture) program that is mandated. The program provides food

Other Goals Served:

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

Cost	485,983
Revenue	243,000
Net Local	242,983

Number of People Served	6747
Other Key Metric	

How long has the program existed?	45 years
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Number of Staff Assigned	10.0
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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.
-

Explanation of Assessment/Statement of Specific Impact: The administration of this program is governed by statute and regulations. The application process is rigidly constructed. Timeframes are in place that move the process along. If our Department does not process applications as required by regulation we are exposing ourselves to sanctions and lawsuits.

Other Factors for Consideration: When individuals and families use their food stamps to buy goods in the community the food stamp dollars support our local economy. Every food stamp dollar spent by a food stamp recipient is a dollar coming in to the county.

Social Services Department

Program Name: Foodnet Home Delivered Meals

Purpose: Foodnet Meals on Wheels mission is to provide meals and other nutrition services that promote dignity, well being and independence

Other Goals Served:

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

Cost	75,000
Revenue	75,000
Net Local	0

Number of People Served 45

Other Key Metric

How long has the program existed? 23 years

Number of Staff Assigned several part-time

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
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: Adequate nutrition is essential for healthy aging, the prevention or delay of chronic disease and disease-related disabilities, and for improved quality of life. Yet poor nutrition is a major problem for many older adults. Almost 90 per cent have a nutrition-related chronic disease or condition such as diabetes, heart disease, high blood pressure, or osteoporosis. About 40 per cent of community dwelling older adults have inadequate food and nutrient intake, which affects their health and ability to function independently. Foodnet's Meals on Wheels mission is to meet these needs. Foodnet Meals on Wheels provides nutrition services to older adults throughout Tompkins County. Meals in community centers improve participants' health and prevent more costly interventions. Meals on Wheels enable older adults to avoid or delay costly institutionalization and allow them to stay in their homes or communities. Other services include nutrition screening, assessment, education, and nutrition counseling. The purposes of these programs are to improve health, improve dietary intakes, offer participants opportunities to form new friendships, encourage informal support systems, and link participants to other health and supportive services.

Social Services Department

Program Name: Foster Care Payments

Purpose: These are payments made to families who have a foster child in their home and to residential facilities when a foster child is placed.

Other Goals Served:

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

Cost 3,423,368

Revenue 2,701,693

Net Local 721,675

Number of People Served 110

Other Key Metric 220 Parents

How long has the program existed? 50+ years

Number of Staff Assigned

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)
-

Explanation of Assessment/Statement of Specific Impact: We have no discretion in this area. If a child is placed in foster care DSS must make the payment to the foster family or residential facility.

Other Factors for Consideration: Foster care rates are set by New York State Office of Children and Family Services.

Social Services Department

Program Name: Home Energy Assistance Program (HEAP) Administration

Purpose: The HEAP unit oversees the processing of applications and disbursement of benefits for the payment of utilities for low-income

Other Goals Served:

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

Cost	336,395
Revenue	210,422
Net Local	12,573

Number of People Served	1443
Other Key Metric	

How long has the program existed?

Number of Staff Assigned	4.0
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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 central 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.
-

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.

Other Factors for Consideration: Like the Food Stamp 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) and Community Action Agency (TCAction) 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 and TCAction.

Social Services Department

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

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	45,000
Revenue	45,000
Net Local	0

Number of People Served 1443

Other Key Metric

How long has the program existed? 27 years

Number of Staff Assigned

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.
-

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.

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Social Services Department

Program Name: Liberty Resources - Multisystemic Therapy and Mental Health Services

Purpose: MST: Multi systemic therapy is a research based treatment for youth and their families involved in delinquent behavior. For 2

Other Goals Served:

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

Cost 230,231

Revenue 146,857

Net Local 83,574

Number of People Served 42

Other Key Metric

How long has the program existed? 7 years

Number of Staff Assigned (contractor) 3.0

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 central 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.
-

Explanation of Assessment/Statement of Specific Impact: We are mandated to provide diligent efforts to prevent foster care placements and if foster care placement is necessary we must provide diligent efforts to safely return children to their parents' custody. Diligent efforts include providing services to resolve issues such as substance abuse mental health, and domestic violence. These efforts must include assessing the safety of children and the safety of the community if a youth has been determined to be a Juvenile Delinquent or a Person in Need of Supervision.

Other Factors for Consideration: The MST services provided by Liberty Resources are directly connected to diverting youth (Juvenile Delinquent or Person in Need of Supervision) from foster care placement. Our contract is outcome based and the MST service must demonstrate a number of youth each year who are diverted from foster care or residential placement. It is essential to have services that are evidenced based that can directly impact the number of youth coming into foster care. The mental health component of the Liberty Resources contract is for those individuals with children in foster care who are resistant to mental health services or who can't receive services at TCMH. We are mandated to provide services that parents need in order for their children, who are in foster care, to be returned to their custody. We cannot say a parent is refusing treatment we must make diligent efforts to engage a parent in services while their children are in foster care. If we do not demonstrate due diligence children will remain in foster care longer than necessary.

Social Services Department

Program Name: Long Term Care

Purpose: The DSS Long Term Care Unit is responsible for determining eligibility for home care services for individuals who are in receipt of Medicaid.

Other Goals Served:

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

Cost	657,352
Revenue	657,352
Net Local	0

Number of People Served	628
Other Key Metric	80 average caseload per worker

How long has the program existed? 15 years

Number of Staff Assigned 9

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.
-

Explanation of Assessment/Statement of Specific Impact: We are mandated to assess the need for and authorize home care services for Medicaid recipients. If home care services are not authorized, individuals who are medically at risk will go without care, potentially dying or becoming even more incapacitated. The other option would be for these individuals to enter nursing homes

Other Factors for Consideration: Long Term Care Services can not be out-sourced due to the regulatory requirements for authorizing Medicaid funded home care services. The work is performed by nurses trained in all aspects of determining the need for home care and ensuring that the care is properly given as authorized. The population that is served by Long Term Care is generally extremely fragile and at high risk of becoming even more ill. DSS nurses monitor care and progress and are actively involved with clients and their families. LTC also serves non-Medicaid clients through the EISEP program, and by providing assessment, information and referral for county residents regardless of income and resources, with the goals of providing comprehensive information and referral about available community services to assist those in need of LTC to remain in their homes and to avoid spending their meager resources to the Medicaid level. Long Term Care runs the Tompkins Care Connection program. This program is a cooperative project between Tompkins County Office for the Aging and DSS Long Term Care. The program provides information and referral about the many long term care services available in the county. The program also works on strategies to improve access to long term care services in the community.

Social Services Department

Program Name: Medicaid Benefits

Purpose: Medicaid is a federal-state program intended to help people with limited income obtain medical and related health care. People

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand:

Cost 12,160,169

Revenue 291,770

Net Local 12,168,399

Number of People Served

Other Key Metric 5,789 Cases

How long has the program existed? 43 years

Number of Staff Assigned

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.
-

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.

Other Factors for Consideration: Medicaid benefits translate into payment to doctors and medical providers. When a Medicaid recipient see a medical provider Medicaid dollars are coming back into the county.

* 5,789 represents cases not individuals. On and average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

Social Services Department

Program Name: Medicaid Eligibility - Administration

Purpose: Medicaid is a federal-state program intended to help people with limited income obtain medical and related health care. People

Other Goals Served:

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

Cost 2,476,295

Revenue 2,476,295

Net Local 0

Number of People Served

Other Key Metric 5,789 Cases

How long has the program existed? 43 years

Number of Staff Assigned 39.5

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.
-

Explanation of Assessment/Statement of Specific Impact: The Medicaid program must be implemented as mandated by NYS DOH. If the program is not administered appropriately the county could face sanctions and lawsuits.

Other Factors for Consideration: Medicaid programs include: Prenatal Assistance Program, Family Health Plus, Family Planning Benefit Program, Medicaid Buy-In for the working disabled program, Medicare Savings Program, Medicaid for nursing home care, and Medicaid Waiver Programs under the home and community based services waiver program. In addition, most individuals have the option to either have Medicaid under a managed care program, or have Medicaid as a fee-for-service program. Administration of the Medicaid program is difficult due to the multiple program types and the need for workers to have extensive knowledge to eligibility and program coverage details. Workers are responsible for working within the time frames and guidelines that are mandated by NYS. If time frames are not met the county could face sanctions and lawsuits. This program would not be effective if outsource.

* 5,789 represents cases not individuals. On an average there are approximately 9,000+ individuals a month receiving Medicaid benefits.

Social Services Department

Program Name: Probation PINS Diversion

Purpose: DSS contracts with the Probation Department for Persons In Need of Supervision (PINS) diversion services. PINS diversion is

Other Goals Served:

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

Cost	252,175
Revenue	160,635
Net Local	91,540

Number of People Served	288
Other Key Metric	

How long has the program existed? 20 Years

Number of Staff Assigned (Probation) 3.0

Impact Assessment(s)

Explanation of Assessment/Statement of Specific Impact: PINS Diversion is part of the DSS mandate to prevent foster care placements when youth can safely remain in their homes and there is no risk to the community

Other Factors for Consideration: PINS Diversion diverts youth from the Family Court system using as positive, strength based approach with youth. Probation Officers engage youth to help them understand the choices that they make and how those choices affect their lives. By diverting youth from Family Court Probation is able to keep youth out of foster care.

Social Services Department

Program Name: Program Planning

Purpose: Program Planning oversees and carries out activities related to grant funding, planning, implementation and evaluation for new

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	83,850
Revenue	53,412
Net Local	30,438

Number of People Served

Other Key Metric 441 Current Grants - 4 (1 Fed=\$2.43M; 3 State=\$230K), Current Contracted Progr

How long has the program existed? 15 years

Number of Staff Assigned 1

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.
-

Explanation of Assessment/Statement of Specific Impact: Loss of Program Planning would have both immediate and longer term financial impact of the department and its ability to implement new programs and improve the quality of existing programs. Program Planning has direct financial impact on DSS and the County by securing grant funds for new and existing programs. In 2009, two new competitive grants were awarded due to efforts of the Program Planner. These were: 1) Homelessness Prevention and Rapid Re-Housing Program grant for \$2.43 M and 2) Wheel-for-Work Program for \$140,000. In addition, the Program Planner meets reporting requirements for four currently active grants awarded in previous years and renewed annually. Loss of these grants would then translate into loss of services and supports for clients. Loss of the Program Planner would also result in absence of in-house capacity for conducting program evaluations (e.g. ATI Program Evaluation) and development and maintenance of databases required for data collection and program monitoring (e.g. Homelessness Management Information System (HMIS) required for HUD reporting). The cost of contracting for these services is typically much higher than Program Planner salary rate.

Other Factors for Consideration: The Program Planner maintains ongoing relationships with DSS Division Coordinators and program staff as well as program managers and staff in contract agencies in order to stay attuned to current status of programs. Hence, the Program Planner has working knowledge of the current service gaps and obstacles faced by staff in program services. As a result when funding opportunities arise that potentially can fill these gaps or overcome obstacle, the Program Planner is able to quickly assemble meetings with stakeholders and develop project proposals that are in alignment with agency/community goals, capacity and culture. Also as an employee of DSS, the Program Planner has access to a number of state databases that enable collection of relevant data for needs assessment for project proposals and program planning. Several times a year grant writers for other agencies contact the Program Planner with requests for data for their proposals. With regard to performing process evaluations, ongoing relationships with staff enable the Program Planner to comfortably meet with program staff to review of program processes, honestly discuss areas of challenges and quickly identify program changes that can be implemented. With regard to outcome evaluations, working knowledge of programs enables the Program Planner quickly identify relevant outcome measures and indicators of program functioning as well as accurately interpret data with in the context of program approaches and changes. Ongoing working relationships and program knowledge also enable the Program Planner to develop program-specific databases that both are user friendly for frontline staff and meet program requirements for reporting.

Social Services Department

Program Name: Safety Net Assistance Benefits

Purpose: Safety Net Assistance (SNA) benefits are part of the Temporary Assistance program. SNA is general assistance (basic grant, she

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost 3,348,152

Revenue 1,446,937

Net Local 1,901,215

Number of People Served 560

Other Key Metric

How long has the program existed? 13 years

Number of Staff Assigned

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.
-

Explanation of Assessment/Statement of Specific Impact: These benefits must be dispersed if individuals and families are deemed eligible pursuant to eligibility requirements set by statutes and regulations.

Other Factors for Consideration: From January 1, 2010 through April 30, 2010 we had a monthly average of 560 individuals receiving SNA benefits (appr. 438 cases).

Social Services Department

Program Name: Staff Development

Purpose: The Staff Development Division is responsible for ensuring that staff training needs are met either through state provided train

Other Goals Served:

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

Cost	94,466
Revenue	55,238
Net Local	39,228

Number of People Served	195
Other Key Metric	

How long has the program existed?

Number of Staff Assigned	1
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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.
-

Explanation of Assessment/Statement of Specific Impact:

Other Factors for Consideration: NYS subsidizes continuing education for employees at DSS. Staff Development manages the Tompkins County Local District Training Contract between TCDSS and Tompkins Cortland Community College that provides continuing education opportunities for all staff in over fifteen courses of study as well as supporting payment of specialty training like the Family Development Credential and Leadership Tompkins. Additionally, Staff Development represents Tompkins County on the NYS Social Work Education Consortium which has paid for Master's level continuing education opportunities for staff in the recent past. TCDSS Staff Development participates in the NYS Region three Staff Development Program group to stay abreast of updates and new initiatives. Ergonomic assistance is provided to the staff at DSS with the no cost support of the local Mid-State Education and Service foundation addressing work related ergonomic concerns pro-actively with the goal of keeping staff at work and working efficiently. Return to work plans are completed when a staff person has been out of work to ensure clear communication regarding employee limitations and expectations as the transition to work occurs. Staff Development provides an in-house human resource function, supporting management with completion of Performance Reviews, staff feedback, coaching plans, and support while handling sensitive situations. All staff are offered support with civil service test prep., conflict resolution guidance, and travel/training and related financial arrangements. Staff Development supports all organization wide event planning including supports for staff making presentations, managing the equipment necessary for such, holiday party and other morale related events/supports and assisting with supports for external groups that access the building.

Social Services Department

Program Name: Temporary Assistance (TA) Administration:Eligibility

Purpose: Temporary Assistance (TA) includes the following basic and emergency support programs: Family Assistance (FA), Emergency

Other Goals Served:

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

Cost	927,351
Revenue	219,922
Net Local	707,429

Number of People Served 2771

Other Key Metric

How long has the program existed? 13+ years

Number of Staff Assigned 8.0

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.
-

Explanation of Assessment/Statement of Specific Impact: In order to process applications, recertify 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 timeframes.

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 for what level of benefits. 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.

Social Services Department

Program Name: William George Agency (WGA) After School Program

Purpose: WGA Therapeutic After School Program provides after school counseling, recreation, and group counseling for youth with sex

Other Goals Served:

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

Cost	366,033
Revenue	233,163
Net Local	132,870

Number of People Served	22
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Other Key Metric

How long has the program existed?	6 years
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Number of Staff Assigned	(contractor) 4.0
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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)
-

Explanation of Assessment/Statement of Specific Impact: Finding appropriate school placement in the community for youth who have behaviors that do not permit them to attend regular classrooms is extremely difficult. We are able to keep these youth in the community by providing intensive structured classroom settings that have a therapeutic component. If these youth were not attending this day program they would be moved out of the community into residential facilities.

Other Factors for Consideration: This service has a good record of helping youth who would otherwise not succeed or progress in school. In 2009 the Program served 22 your ranging age from 13 to 17.

Social Services Department

Program Name: Youth Advocates Program

Purpose: The Youth Advocates Program (YAP) is a service provided through the DSS Children's Services Division. The contract with YI

Other Goals Served:

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

Cost 317,536

Revenue 202,270

Net Local 115,266

Number of People Served 32

Other Key Metric

How long has the program existed? 14 years

Number of Staff Assigned (contractor) 6.0

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.
-

Explanation of Assessment/Statement of Specific Impact: Without this program the DSS would send more youth to residential placement and youth would remain in residential placement longer.

Other Factors for Consideration: DSS entered into a contract with YAP when we determined that sending youth to residential facilities did not really change their high risk behavior. DSS was spending huge amounts of money on residential care, youth were spending long periods of time in residential placement, and when youth returned to the community their behaviors had not changed. YAP utilizes an individualized, family-focused and strength-based planning process and a community-based advocacy model to ensue effective and safe outcomes. Advocates are typically recruited from the neighborhoods where youth reside. The Advocate Model incorporates wraparound, the wraparound process is to literally "wrap" services and supposes around youth and their families. YAP creates a true partnership with parents and guardians, mobilize formal and informal community supports and have a unique "never give up" approach. YAP's training curriculum is certified by The Pennsylvania State University.

Solid Waste Management Division

Program Name: Administration

Purpose: Provide office assistance to enable program implementation. Provide customer service for program users.

Other Goals Served: Scheduling of appointments for HHW events.

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	475,534
Revenue	475,534
Net Local	0

Number of People Served	29643
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Other Key Metric

How long has the program existed?	1986
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Number of Staff Assigned	3.75
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Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Customers concerns would not be addressed and calls would need to be handled by others. Permits would have to be issued by others or completely abolished. Fees would need to be collected by others.

Other Factors for Consideration: This could be done, however it would not necessarily be the most feasible for the customers or the person giving the information. Without this program, customer service would not exist (customers would not be able to voice concerns over recycling pick up, receive routine information on our facility, etc.)

Solid Waste Management Division

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:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost	138,760
Revenue	138,760
Net Local	0

Number of People Served	15000
Other Key Metric	49 Tons of toxic waste removed from waste stream

How long has the program existed? 2000

Number of Staff Assigned .5

Impact Assessment(s)

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

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.

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

Program Name: Old Landfills and Facilities

Purpose: Monitor and maintain closed landfill in compliance with applicable federal and state regulations. Ensure compliance with clos

Other Goals Served:

Type of Program: Mandate - Mandate (MM) - This program is defined by both benefit levels and administrative systems that are mand

Cost	663,264
Revenue	663,264
Net Local	0

Number of People Served	100000
Other Key Metric	797,500 Gallons of leachate generated

How long has the program existed? 1985

Number of Staff Assigned .75

Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: This is a mandated program and is authorized through landfill Closure Permits with the NYSDEC.

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

Program Name: Recycling

Purpose: Provide a local facility to process and market recyclable materials collected through the curbside and drop off programs included

Other Goals Served:

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

Cost 1,667,265

Revenue 1,370,277

Net Local 296,988

Number of People Served 36580

Other Key Metric 14,015 Processed tons of recyclables

How long has the program existed? 1994

Number of Staff Assigned 4

Impact Assessment(s)

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

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 corner stone of managing solid waste the county.

Other Factors for Consideration: This Program is a critical component of the County Solid Waste Plan required by the state and directly contributes to their success. Program is delivered by a contractor on a long-term basis that employs approximately 15-25 local employees.

Solid Waste Management Division

Program Name: Recycling Collection

Purpose: Provide for convenient, cost-effective residential recycling opportunities through curbside collection and a public drop-off area

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost 1,001,666

Revenue 1,001,666

Net Local 0

Number of People Served 40762

Other Key Metric 38,000 Homes

How long has the program existed? 1988

Number of Staff Assigned 1

Impact Assessment(s)

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

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.

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 contract. Multi-year contract in place.

Solid Waste Management Division

Program Name: Solid Waste Disposal

Purpose: Provide a safe, environmentally-sound and cost effective strategy to landfill the non-recoverable waste generated in Tompkins

Other Goals Served:

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost 1,975,444

Revenue 1,975,444

Net Local 0

Number of People Served 53746

Other Key Metric 23,093 DEC Report - Tons

How long has the program existed? 1970

Number of Staff Assigned 2.75

Impact Assessment(s)

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

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.

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 15-25 full time local employees.

Solid Waste Management Division

Program Name: Waste Reduction

Purpose: Reduce both the volume and toxicity of the waste stream by providing waste reduction, reuse and green purchasing programs

Other Goals Served:

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	376,399
Revenue	376,399
Net Local	0

Number of People Served	68259
Other Key Metric	1,528 Compost & reuse tons

How long has the program existed? 1993

Number of Staff Assigned 1.75

Impact Assessment(s)

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

Explanation of Assessment/Statement of Specific Impact: Impact is important to the community by educating residents and businesses on how to reduce and reuse diverting material from landfills.

Other Factors for Consideration: The rebusiness partners program is a large component of waste reduction. This program has proved to be beneficial to businesses in reducing costs by reducing waste. Also, the composting programs for schools and businesses 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

Transportation Planning

Program Name: Transportation Planning

Purpose: Transportation Planning oversees Federal and State Grant and County Mobility Management. Grant management includes de

Other Goals Served: Regarding Mobility Management, the Transportation Planner 1) develops the Coordinated Transportation Plannin

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost 1,055,009 Transportation Services=\$927,447, Admin=\$127,562

Revenue 967,705 \$10,506 State/ \$947,499 Federal; \$9,700 Other Revenue

Net Local 87,304 Transportation Services=\$76,798, Admin=\$10,506

Number of People Served

Other Key Metric 15 Curent Grants

How long has the program existed? 2006

Number of Staff Assigned 1

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.
-

Explanation of Assessment/Statement of Specific Impact: Grant management: Staff plays an essential role in securing federal and state funds for county transportation. The Transportation planner has a successful record as County's grant manager with FTA, NYSDOT, TCAT, ITCTC and GADABOUT. There are 15 active grants with a total of \$18.2 million 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, DSS Working Families Transportation Assistance, New Freedom project with GADABOUT for people with disabilities, CityVan, 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. GADABOUT ridership increased 9% in first half of 2011, and is on track to a new ridership record of 68,000.

Transportation Planning

Other Factors for Consideration: Federal and State Grant Management: Successful grant management is essential for TCAT and GADABOUT to operate. As the grant recipient, Tompkins County has agreed with FTA and NYSDOT to manage all grants, and the agencies expending these funds, in compliance with applicable requirements and laws. 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. The County's grant management work could be assigned 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. It is not mandated, but developing a Coordinated Transportation Plan is a prerequisite to apply for three FTA grant programs: JARC, New Freedom and funding for GADABOUT buses. Developing a Coordinated Plan can be performed by a consultant with a local client committee. While mobility management can be contracted out, expertise is scarce.

County Funding for GADABOUT: County support is 5% of GADABOUT's revenue. County has supported GADABOUT for over 30 years. 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. GADABOUT owns their 26 paratransit buses. A new operator would need to buy-out GADABOUT and would likely seek a fee-for-service contract to minimize cost exposure. The demand for paratransit service is expected to increase with the County's aging population.

Weights and Measures

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

Other Goals Served:

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

Cost	72,692
Revenue	22,000
Net Local	50,692

Number of People Served	100000
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Other Key Metric

How long has the program existed?	1883
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Number of Staff Assigned	1
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Impact Assessment(s)

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

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 excerpt from the 1907 state weights and measures annual report when there was no organized enforcement of the laws. "CONDITIONS EXISTING. The conditions of the weights and measures, as ascertained by the office and field, work, may be briefly summarized as follows: (1) Where no inspection exists, the great majority (about 75 per cent.) of weights and measures are faulty, about 5 per cent of which are to the detriment of the dealer, the rest to the detriment of the public. (2) Where an inspection exists, it has rarely been intelligently, systematically or properly done, due to lack of Support from the State and local authorities. (3) With a very few exceptions the so-called standards of the cities, counties and towns are in no fit condition to be used, and as a rule have never been verified or stamped by the State Superintendent of Weights and Measures, are therefore not legal standards . (4) Every honest dealer welcomes a rigid and systematic inspection of weights and measures. (5) The public is realizing that honest quantity should go hand in hand with honest quality and are beginning to demand their rights "

Other Factors for Consideration:

Workforce Development

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

Other Goals Served:

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

Cost	437,118
Revenue	385,057
Net Local	52,061

Number of People Served	255
Other Key Metric	33,594 Average Earnings 6 months later

How long has the program existed? 1999

Number of Staff Assigned 1.85

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.
-

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.

Other Factors for Consideration:

Workforce Development

Program Name: Tompkins Workforce New York - Administrative Services

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment related

Other Goals Served:

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

Cost	79,218	20% DB, 15% JL, 100% HB and Longevity
Revenue	63,978	
Net Local	15,240	

Number of People Served

Other Key Metric

How long has the program existed? 1998

Number of Staff Assigned 1.35

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.
-

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 One-Stop system that could serve the needs of all job seekers and employers. WIA law outlines the framework for the delivery of workforce investment activities through the One-Stop 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 allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

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 Development

Program Name: Tompkins Workforce New York - Business Services

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment relate

Other Goals Served:

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

Cost	57,935	50% BS, 20% DB
Revenue	57,935	
Net Local	0	

Number of People Served 380

Other Key Metric

How long has the program existed? 1998

Number of Staff Assigned .7

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.
-

Explanation of Assessment/Statement of Specific Impact: Listing of Business Services:

Computerized Job Seeker > Jobs Matching
Job Bank - Job Postings
Labor Market Information
Training and Training Funding
Labor Law Interpretation
Workforce Diversification Assistance
Customized Recruiting
Work Incentive and Subsidy Programs
Layoff/Transition Assistance
WARN Rapid Response
ADA and Benefits Consultations
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.

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 Development

Program Name: Tompkins Workforce New York - Job Seeker Services

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment related

Other Goals Served:

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

Cost 307,645 60% DB, 50% BS, 1 JB, 1 AB, 1 CB and Tourism

Revenue 307,645

Net Local 0

Number of People Served 2500

Other Key Metric

How long has the program existed? 1998

Number of Staff Assigned 4.1

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.
-

Explanation of Assessment/Statement of Specific Impact: The following services are currently provided by this program/funds:

- Career Center Resource Room (technology, library, copier, etc.)
- One-on-One Job Search Assistance
- Job Openings via Job Bank and Website: Job Central
- 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

With an ever-increasing unemployment rate and tough economic hardships for businesses, individuals and families, we must prioritize and focus on job connections, employment and job creation. NYS Unemployment rate for June 2011 is 8% and Tompkins County is 5.4%. There are appx. 2,400 establishments with employees representing over 60,000 workers. There are 16,500 hires made annually by employers, 1,500 first time workers enter the workforce, 525 retire annually and 1,700 persons are unemployed and looking for work at a given time. Appx. 2,700 individuals are served by the One Stop Career Center annually and average number of visits/services per customer is five.

We also actively and consistently work with partners to ensure outcomes with these other collaborative efforts:

Adult Literacy (BOCES, Challenge, DSS, WFNy)

Tourism and Hospitality (STPB, Chamber, TC3, WFNy)

Green Jobs Initiative (TCAction, CCE, IC, CU, Green Resource Hub, SEEN, Sustainable Tompkins)

OTDA / TANF Summer Youth Employment (DSS, RYS, IYB, Youth Services, WFNy)

Internship Programs with IC, CU and Chamber of Commerce

EN Network / Ticket to Work / Disability Employment Initiative

Workforce Development

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 Development

Program Name: Tompkins Workforce New York - Training Services

Purpose: Tompkins Workforce New York Career Center is a One-Stop comprehensive system approach for accessing employment relate

Other Goals Served:

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

Cost	386,482	Full Program Expenses, JTPA, Summer, TAA
Revenue	386,482	
Net Local	0	

Number of People Served 663

Other Key Metric

How long has the program existed? 1998

Number of Staff Assigned 0

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.
-

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 over 675 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/expand our services as allocations change. Our limited local funding completes and provides necessary local support, administration and connections.

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

Program Name: Advocacy Center Domestic Violences & Child Sexual Abuse Services

Purpose: The Advocacy Center provides 24 hour individual support for approximately 100 young people who have been victims of sexual abuse.

Other Goals Served: Addresses goals of NYS Crime Victim Board by providing direct services to youth victims of crime. Addresses goals of the County.

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

Cost	13,197	Total budget: \$41,583	Not Shown in County Budget
Revenue	0		
Net Local	13,197		

Number of People Served 118

Other Key Metric

How long has the program existed? 29 years

Number of Staff Assigned County/2.5 Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: Profile of the 118 youth served under Advocacy Center Domestic Violences & Child Sexual Abuse Services in 2010. The profile of youth served were: 77% Female and 22% Male from every municipality. 17% aged 0-4, 22% aged 5-9, 42% aged 10-14, 18% aged 15-17 and 1% aged 16-20. 75% of those served were caucasian and percentages of the remaining ethnic and racial groups are small and are suppressed here for confidentiality. In 2010/2011 this program has been in collaboration with DSS under their COPS funding.

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 of these young people 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.

Youth Services Department

Other Factors for Consideration: A study by the Dept of Health and Human Services (1993) reported that support groups were the treatment of choice for sexual abuse. The CASA (Children Against Sexual Abuse) group meets weekly and is a collaboration with Family and Children's Services for teen girls who have been sexually abused or been in a dating violence relationship. The other group is a group for pre-teens who are sexual abuse victims. It is both a talking support group and an activity group.

According to Prevent Child Abuse America (2001), 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.

Youth Services Department

Program Name: 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 program

Other Goals Served: The programs meet the County goals to deliver needed services, serve vulnerable populations, strengthen families

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

Cost 69,817 OTR 3 Rollover: \$13,963

Revenue 21,483

Net Local 48,334 County funds leverage matching funds of over \$200,000 not shown in County Budget

Number of People Served 70

Other Key Metric

How long has the program existed? 16 years

Number of Staff Assigned 3.375 Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: Profile of services provided to the 70 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, anger management classes are held at local schools and facilitated by Bridges staff members.

* 56 Youth were discharged from program services in 2010:

* 98% of those discharged were supported to maintain their existing residence

* 35 Youth participated in intensive anger management classes based on the Aggression Replacement model

* 86% of those enrolled in anger management classes complete the course

* 92% of anger management students indicate that they use their anger management skills, most often with parents and friends

* 16 Youth were prevented from PINS (Persons in Need of Supervision) adjudication.

Impact:

The most direct positive impact this has on other programs in our community is on county based services such as DSS and Probation. Program focus is on prevention and reunification and staff help youth and their families address concerns and maintain their family living situations thus avoiding more intensive services offered such as DAP, MST, YAP or residential placement.

Bridges receives both county funds and NYS funds designated for runaway and homeless Interim Families which provides certified host homes. TCYS 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 TCYS allows leveraging of the Federal Basic Center funding of \$100,000 annually.

Youth Services Department

Other Factors for Consideration: In 2009 the NYS Division of Criminal Justice Office of Public Health reported via Missing and Exploited Children Clearinghouse (MECC) Annual report that 113 runaway youth were reported to law enforcement in Tompkins County. 28% of runaway youth returned voluntarily to their homes while another 50% of cases closed were indicated as other than arrest, recovered, or deceased. Of special note, MECC states, "as in previous years, the number of children listed as runaways exceeded 90% of juvenile disappearances."

The National Incidence Studies of Missing, Abducted, Runaway and Thrown-away Children (NISMAART) estimates that 21% of all missing youth are reported to law enforcement; if such statistics are true our community has over 500 youth that have runaway or have been thrown out of their homes.

Bridges program staff concludes that 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 140 youth who voluntarily return home could benefit from intensive services to support them and their families in addressing the circumstances around their leaving home and thus preventing reoccurrences.

Youth Services Department

Program Name: CCETC Urban Outreach Program

Purpose: The mission of the 4-H Urban Outreach Program is to take the 4-H Youth Development model and make it accessible to all and

Other Goals Served: Meets the county goals of: serving vulnerable populations, strengthens families, and communities.

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over it

Cost	11,631	\$72,330 Total budget - not shown in County Budget
Revenue	0	\$60,699 not shown in County Budget
Net Local	11,631	County funds leverage other matching funds not shown in the County budget.

Number of People Served 73

Other Key Metric

How long has the program existed? 32 years

Number of Staff Assigned 1 FTE/0.75 Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: Profile of 59 4-H Urban Outreach youth served in 2010, who live in low income housing within the City of Ithaca. Of these: 77% were aged 5-9 years; 33% were African American, 35% white and 32% Asian, Hispanic or Bi-racial. All 2010 Outcomes were met or exceeded.

Impact: Urban 4-H is vital to keeping youth positively engaged by strengthening community, families and individuals in a trusted neighborhood location. Many homes consist of single parent/guardian families, facing challenges of unemployment, illiteracy, lack of transportation and general isolation from local opportunities.

Other Factors for Consideration: In 2009-2010 a survey of current year participants, program alumni, workstudy students and volunteers. Through this survey the program found: 100% of youth who participated in reading or homework time showed significant work or completion of assignments 100% of alumni noted that the program provided a feeling of community; 75% of those surveyed said the program helped to improve self-confidence in school and/or social settings, provided an environment for recognition, helped in skill development and instilled positive work habits.

The National 4-H Council has documented that the presence of youth-adult partnerships, including positive relationships and social activities, is associated with decreased risky behaviors, increase in leadership and communication skills, increased status/stature in the community, and improved competencies and self-esteem.

The After School Corporation notes that in addition to preventing many unwanted risky behaviors, after school programs are essential for giving all kids an "equal shot at success".

The National Youth Violence Prevention Resource Center has found that youth are at higher risk of being victims of crime during and 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.

Youth Services Department

Program Name: Child Development Council's Teen Pregnancy & Parenting Program (TP3)

Purpose: TP3 serves pregnant and parenting teens. This population has been targeted to respond to the challenges young parents often e

Other Goals Served: The program addresses the County's Mission by safeguarding the health and safety of our most vulnerable youth in

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost 31,437 Total budget \$197,724 not all shown in County budget

Revenue 4,214

Net Local 27,223 County helps leverage revenue and enables all in need to be served, regardless of income.

Number of People Served 75

Other Key Metric 25 Non medicaid youth

How long has the program existed? 30 years

Number of Staff Assigned nty/2.84 Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: Profile of Teen Parenting and Pregnancy Prevention served 95 teens served in 2010, including 5 young fathers, or expectant fathers. 1% of teens were aged 10-14, 14% were aged 15-17 and 22% aged 18-20. 70% of youth served were White. The numbers and percentages of the remaining 25% of racial and ethnic minorities are small and are suppressed here for confidentiality.

Impact:
The highest public cost of teen parenting involves the support of their children to overcome negative consequences. In 2010,

- 85% of TP3 pregnant teens maintained regular pre-natal care
- 94% of had regular pediatrician visits
- 91% of teen parents participate in a developmental assessment
- 95% avoided foster care placement for their child
- 36% of teens who did not have a GED or High School diploma enrolled in school
- 41% of unemployed teens secured employment and 34% of teens receiving public assistance during 2010 will discontinue their grant in 2011.

Majority of funding for TP3 teens from Medicaid through the Teen Age Services Act (TASA) program which serves only teens who receive Medicaid. TCYS funds support services for teens who do not receive Medicaid who are typically at higher risk. This includes a teen who is homeless and has no paperwork available to apply for Medicaid. In addition, TYCS funds services which are not considered allowable costs by Medicaid, including the Teen Panel which provides prevention education, services to young fathers and transportation.

Youth Services Department

Other Factors for Consideration: 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 remediate. 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. “

The potential loss of County funds would jeopardize not only services to non-Medicaid eligible, and the extra services for all, but it would affect the program's ability to have sufficient resources to serve their core mission.

Youth Services Department

Program Name: Intermunicipal Recreation Partnership

Purpose: In 1995, ten municipalities and Tompkins County created this inter-municipal partnership to resolve the structural mismatch of

Other Goals Served: The County Charter requires the County Youth Services Department to foster intermunicipal collaboration to maxi

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost 232,357

Revenue 177,733

Net Local 54,624 County funds are essential for leveraging other municipal contributions

Number of People Served 3,688

Other Key Metric 6,409 Registrations

How long has the program existed? 17 years

Number of Staff Assigned nty/2.78 Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: Profile of those served by the Intermunicipal Recreation Partnership in 2010. In 2010, 6,409 total registrations involved 3,688 different youth in one or more of the 58 programs offered through the Ithaca Youth Bureau's Recreation Division.

Impact:

The partnership, which is one of the largest and most successful in the United States, makes it possible for youth to meet new friends across the race, class, and geographic boundaries which often divide them. They learn new skills and have positive new experiences in well-supervised activities at affordable prices at convenient times and locations. The Recreation Partnership is meeting its goal to jointly plan, finance, provide, and coordinate shared, recreational services and facilities for youth of all ages and skill levels that complement those offered by localities and the private sector. Well-developed recreation programs add to the quality of life in our community and make Tompkins County a desirable destination for new businesses and skilled employees.

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 partnership has fostered improved inter-municipal cooperation. By working together on the Recreation Partnership, elected representative have learned to trust each other and this has allowed them to find creative, collaborative ways to address other interests and concerns.

Other Factors for Consideration: Guidelines for our contract with the Ithaca Youth Bureau and our role with the Partnership are mandated in a five-year intermunicipal agreement. The Rec. Partnership Board is a responsible steward of public funds. It routinely reviews the costs and benefits of each sponsored program, it periodically surveys its users to assure their needs and preferences shape the programs, and the Board assesses the performance of the contracted providers. This Partnership enables 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 in recreational facilities.

Youth Services Department

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.

Other Goals Served: Program addresses the County Mission by serving a vulnerable population in ways that enhance economic opportunities.

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

Cost	47,514
Revenue	8,287
Net Local	39,227

Number of People Served 122

Other Key Metric

How long has the program existed? 21 years

Number of Staff Assigned nty/.608 Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: Youth Employment Service (YES) YES programs provide comprehensive opportunities 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.

Profile of 225 countywide youth served in 2010 Youth Employment Services Program: 13% aged 10-14, 73% aged 15-17; 14% aged 18-20. The participants were very diverse with 40% from various racial and ethnic minorities and 60% white. The program serves youth from all economic backgrounds but provides more help to youth who lack family connections to formal and informal jobs.

Impact:

In 2010, YES worked with 225 countywide. These 225 youth completed applications, secured job references, and completed a job interview with YES staff. Sixty teens participated in more intensive skill development coaching. Staff were able to determine that 117 youth found one or more jobs attributable to YES.

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 are going to find it harder to get employed on their own and employers will be 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

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

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 adult in their lives with screened and trained

Other Goals Served: This program is aligned with the County Mission that includes service for vulnerable populations with methods de

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	76,443
Revenue	22,564
Net Local	53,879

Number of People Served 131

Other Key Metric

How long has the program existed? 36 years

Number of Staff Assigned 1.062Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: One to One 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, One to One provides a design for a developmental mentoring program, focusing on providing participants with a positive, caring, and supportive role model.

Profile of 138 youth served by One to One in 2010 via County Funding: Of these 138 youth, 60% of youth lived in rural communities, 28% lived in the ICSD and 25% lived within the City of Ithaca. 45% were racial/ethnic minorities and 55% were white. 100% have one or more risk factors that could lead to personal or social problems that are more expensive to treat if they don't receive appropriate services.

Impact:
As a result of their mentoring relationships 41% of youth demonstrated an improved attitude toward school; 50% of youth showed improved academic performance; 40% of youth showed improvement in relationships with families; 71% of youth showed improvement in their ability to express feelings; 59% of youth showed improvement in their ability to make decisions; 29% of youth increased classroom behavior by paying attention in class and not being disruptive.

Other Factors for Consideration: National organization, BB/BSA, was evaluated by Public/Private Ventures which found that programs which adhered to BB/BSA approved services improved children's attitudes toward school and family, improve 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. TYCS funds the COUNTYWIDE component of the program which served 176 youth in 2009. The City funds a supplemental component with slightly different services.

Youth Services Department

Program Name: Ithaca Youth Bureau- Recreation Support Services

Purpose: Recreation Support Service (RSS) was created to assist individuals with disabilities have access to quality recreation. RSS serve

Other Goals Served: This contracted service helps the County achieve its Mission of protecting the health and rights of enhancing the qu

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost 261,180

Revenue 193,280 Sales tax payment per City-County Agreement

Net Local 67,900

Number of People Served 130

Other Key Metric

How long has the program existed? 34 years

Number of Staff Assigned county/3.5 Agency

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
-

Explanation of Assessment/Statement of Specific Impact: R.S.S. strives to help individuals, primarily those 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.

Profile of 191 youth served in Recreation Support Services in 2010. RSS met all program outcomes for 191 youth during 2010. Of these 191 youth; 42% were male and 58% were female. Fifty percent of the youth served were under the age of 10.

Impact:

- Camp Inclusion outcomes-School age children with disabilities who required assistance developed a sense of belonging/ comfort while at camp and 80% of children listened without interrupting 75% of the time, and to participate appropriately 80% of the time
 - Girls Wellness-80% of participants maintained their current level of fitness as demonstrated by their ability to engage in a variety of wellness-focused activities
 - Leisure Education and Community Awareness- Participants developed small group social skills required to develop friendships, deepen ongoing friendships, and strengthen roles in relationships with others.
-

Other Factors for Consideration: As noted above, there is a continuing trend of serving younger children. Based on research with local school districts, program staff estimate the need for the program to be over 500 youth who could easily utilize program services. RSS continues to receive requests for programming at a rate above what can be served safely and effectively. Program has received requests from parents as far away as Rochester and local school personnel, agency staff and parents for more programming for youth with autism. Of special note was the increase in program services for young adults and youth on the Autism Spectrum. College interns, fieldwork students, work study students and volunteers are used to maximize the number of youth served, but this help is temporary (college semesters do not coincide with the public school schedule) and very few college students hold the necessary training/skills to work with youth with specialized needs.

Youth Services Department

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

Other Goals Served: The program addresses the County's Mission by safeguarding the health and safety of our most vulnerable youth in

Type of Program: Discretionary-Mandate (DM) - This program is not mandated, but if we do choose to provide it, the County is govern

Cost 80,345 OTR 3 Rollover: \$5,745

Revenue 24,442

Net Local 55,903 County funds leverage \$ 400,000 in funds not shown in the County budget.

Number of People Served 375

Other Key Metric 115 intensively

How long has the program existed? 20 years

Number of Staff Assigned unty/3.6 Agency

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

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.

Impact:

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 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.

Profile of 469 youth served in this program in 2010: 47% White; 34% African American; 8% Latino; 1% Native American and 15% Biracial.

Of the 469 youth served in 2010, 94 received intensive services which resulted in: 55% identified and secured a stable housing situation for 3-6 months and responsibly transitioned from one housing situation to another; 31 stipended apprenticeships were made, with 74% of youth committed to fulfilling all requirements and successfully completing the apprenticeship; 29 youth decreased substance use frequency or intensity of drugs used; 20 youth re-engaged with the educational system by improving attendance/grades, re-enrolling in high school; 11 youth earned a high school diploma or GED; 11 youth enrolled in a post secondary school; 68% supported themselves- 14 of whom transitioned off Public Assistance and avoided using ~\$100,000 in benefits; 69% (66 youth) demonstrated an increase in their employability skills, job hunting & , job keeping skills

Special Note: To further support a continuum of youth care the Learning Web will blend some CCEAP and Youth Outreach services in 2012 to not only provide cost savings but to further support youth at all stages of their development.

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Youth Services Department

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.

An estimated \$10,920 of community dollars were saved last year when 8 participants with a history of eviction voided further evictions. Savings assumes that these youth avoided staying at the emergency shelter. An estimated \$480,372 public dollars were saved last year when when 60 single participants and 13 participans with children, who were eligible for Section 8 housing vouchers did not use them. With staff help they located other safe housing options that they could afford.

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 Dept and Cornell University Family and Life Development. 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

Program Name: Learning Web Community and Career Apprenticeship Program (CCEAP)

Purpose: Understand and value the relationship between education and future employment and increase their connection with school, n

Other Goals Served: The program achieves the County Mission of serving vulnerable youth in ways that build the local economy, streng

Type of Program: Discretionary - Discretionary (DD) - This program is not mandated to provide and the County has local control over I

Cost	94,723
Revenue	34,450
Net Local	60,273 County funds leverage \$148,00 matching funds not shown in County budget.

Number of People Served 131

Other Key Metric

How long has the program existed? 39 years

Number of Staff Assigned County/1.5 Agency

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.
-

Explanation of Assessment/Statement of Specific Impact: Schools, parents, and youth contact LearningWeb staff because they are looking for a particular learning situation that they have been unable to find elsewhere. All activities promote confidence, character, connection, competence and contribution and lead to a successful transition to adulthood.

Profile of 222 youth served by the Learning Web CEAP in 2010: Eight percent of the youth served have risk factors that make them especially vulnerable. In 2009, 76% were White; 10% African American; 6% Latino; 3% Asian; 5% Bi-racial; 3% other.

Impact:

As result of a CCEAP exploration and/or apprenticeship 95% of youth reported an increase in their knowledge of specific duties, responsibilities, training and qualifications of chosen fields of interest and an understanding of the diverse settings for specific careers; 98% of apprentices reported they developed a positive relationship with their mentor; 96% of apprentices stayed in school; 92% of mentors reported that their apprentice increased their knowledge of the field of work; 100% of parents felt their child achieved what they had hoped they would gain. The program consistently has a wait list for services between 50-80 youth at any given time. Demand for stipended apprenticeships is increasing as a result of the loss of the County's Municipal Jobs Program in 2010.

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.

Special Note: To further support a continuum of youth care the Learning Web will blendsome CCEAP and Youth Outreach services in 2012 to not only provide cost savings but to further support youth at all stages of their development.

Youth Services Department

Other Factors for Consideration: Eighty percent of youth participants have come to the attention of school, community or family adults as probably needing extra help, opportunities and supports to develop their assets and avoid risky behavior; and who face disadvantages in gaining opportunities or services due to rural isolation, low income, racial discrimination, English as a second 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. In addition, 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. And 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. CCEAP services support the motivation for youth to stay in school and work toward successful employment. Researchers have quantified the benefit of a high school education and believe it significantly increases a taxpayer's lifetime taxes paid, decreases government assistance payments, decreases numbers of people incarcerated and increases the growth in jobs, home ownership and levels of spending and investment. 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

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

Other Goals Served: The program is directly aligned with the County’s goals of: serving vulnerable populations, strengthen communities

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

Cost 135,694

Revenue 0

Net Local 135,694 County funds leverage other matching funds not shown in the County budget.

Number of People Served 3,001

Other Key Metric 59,110 Value of Volunteer Hours

How long has the program existed? 22 years

Number of Staff Assigned County/7.5 Agency

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

Explanation of Assessment/Statement of Specific Impact: With direction and oversight by TC Youth Services staff, municipalities offer safe, effective, programs to at risk and under-served youth. Youth Services staff serves as county liaisons and fiscal stewards of program funding ensuring that municipalities receive and implement evidence based, cost effective programming targeted to their local youth needs. Planning groups in each municipality identify local needs and desired services for their community with volunteers leading the way to ensure that the needs for their young people are met. Youth Services staff assists the community groups in selecting qualified service providers to meet their needs.

All programming implemented as part of the MYSS is designed to provide opportunities for youth to develop academic, social and job 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 also offered by some of the municipalities. At a total cost of \$206/youth/year MYSS programming is a cost-effective way 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

TCYS Staff help municipalities find a service provider who could assist with centralizing services and reducing administrative costs. Rural Youth Services (RYS) of Cornell Cooperative Extension of Tompkins County (CCETC) provides centralized services such as financial, managerial, 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 Municipal Youth Service System. 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+.

Research shows that adolescents who take part in programs that build relationships, engage 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. Serving vulnerable populations and strengthening communities helps to reduce future costs of more costly services.

NOTE: County contribution to CCETC Rural Youth Services are used as federal match for Drug Free Communities grant housed at Tompkins County Youth Services Department.

Other Factors for Consideration: Currently all municipalities are matching the county funding levels with many over matching the levels to ensure that this county wide program continues to serve at risk and underserved populations in their locality.

Programming under MYSS is designed to reach at-risk youth throughout the county. Many social critics 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 – Teens at Risk, 2008.)

At risk youth are those who have trouble coping with the stresses of life. More than 51% of the youth served by MYSS are considered at-risk and are more likely to abuse drugs and alcohol, engage in criminal activity, and are sexually promiscuous. 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 as a result of MYSS thus provides developmental opportunities for these participants.

Tompkins County DSS and Probation department depend on youth development programs such as those provided through this system as part of case plans for positive alternatives that keep youth from cascading into the afore mentioned delinquent behaviors.

Youth Services Department

Program Name: **Planning & Coordination**

Purpose: It is the mission of the Tompkins County Youth Services Department (TCYS) to invest time, resources and funding in communit

Other Goals Served: NYS Executive Law and County Charter require TCYS to promote youth development and prevent delinquency an

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

Cost 457,561

Revenue 154,447

Net Local 303,114 County funds leverage matching funds from NYS and federal grants

Number of People Served 8000

Other Key Metric 4 County funded FTE's

How long has the program existed? 33 years

Number of Staff Assigned June '12, then do

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

Explanation of Assessment/Statement of Specific Impact: Scope of Service: State-mandated services provided by the Youth Services Department include: needs assessment, including a countywide student survey, collaborative planning with DSS and Probation, program development to meet needs, resource allocation, program monitoring fiscal audits for contract agencies and municipalities and preparation of reports on behalf of the County and municipalities. In addition to the core services mandated by NYS, the Department must provide additional planning and coordination services to qualify for enhanced funding for runaway and homeless youth.

Impact:

Overall the Youth Services Department provides coordination and planning to youth serving agencies, organizations and departments throughout the county by monitoring the performance of contracted agencies, promoting cross-agency communication, collaboration and as necessary suggested consolidations, and developing or administering systems such as the 2011/2012 Youth Needs Assessment, the Municipal Youth Services system and overseeing the Recreation Partnership.

Staff of the Youth Services Department 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 federally funded Community Coalition for Healthy Youth; grant assistance is provided to municipalities and agencies and contract management; provide program monitoring and quality assurance to make sure programs are reaching their desired, research based outcomes; coordination of five different services sectors: employment, runaway and homeless, agencies serving families with multiple needs, Family Court Advisory Council and recreation.

TCYS is a conduit of information from agencies to the community, providing summer camp guides, student activity guides, school district information and other youth related publications.

The programs funded through Tompkins County Youth Services Department served over 8,000 youth in 2010, representing over 40% of all Tompkins County Youth ages 0-17. As a result of the coordination and planning of the Tompkins County Youth Services staff unnecessary duplication of services can be avoided, services can coordinate public and private funding and funding is optimized through collaborations that are brokered by the Department.

Other Factors for Consideration: The County Youth Board considers the Planning and Coordination program critical to the effective operation of other department programs that provide direct services (direct services comprise 80% of the departmental budget). Without planning and coordination, we would lose state aid, the capacity to bring grants into the community, the ability to broker collaborative responses to emerging issues, and existing services would be fragmented and lack accountability. Nearly 75% of the Department's budget is allocated as grants to agencies and municipalities that provide direct service programs to over 8,000 youth/year.

Staff services provided in Planning and Coordination are essential to secure and manage state and federal aid and to enable the Department and its funded programs to perform required services and achieve key community goals.

County funds for TCYS leverage over \$3 million in other sources to support our continuum of youth services. Other counties spend hundreds of thousands of dollars on parks and recreation. Tompkins County has chosen to invest in youth development and risk reduction program. An interesting intersection of trends: As funding for delinquency prevention programs has decreased in recent years, the incidence of PINS, JD's and foster care has increased. The system of youth services in Tompkins County helps attract businesses and employees seeking family-friendly programs.